



DEPARTMENT OF FISH AND GAME

**2012-13
GOVERNOR'S PROPOSED BUDGET
AND
BUDGET BILL**

(Release Date: January 5, 2012)

BUDGET FACT BOOK



Introduction

The Mission of the Department of Fish and Game is to manage California's diverse fish, wildlife, and plant resources, and the habitats upon which they depend, for their ecological values and for their use and enjoyment by the public.

**DEPARTMENT OF FISH AND GAME
BUDGET FACT BOOK
FY 2012-13 PROPOSED GOVERNOR'S BUDGET**

INTRODUCTION



**A Department of Fish and Game Financial Budget Plan for Resource Stewardship and
A Foundation to Help Fulfill the Department's Mission**

This is the Department of Fish and Game (DFG) Budget Fact Book (BFB) for the Fiscal Year (FY) 2012-13 Proposed Governor's Budget. The BFB provides a snapshot of the DFG's organizational diversity from its approximate 47 fund sources (includes 25 dedicated accounts) to the many mandated programs and statewide activities essential to the success of the DFG's mission and goals. The DFG's fundamental priorities are:

- Wildlife and Fisheries Management and Regulation,
- Resource Assessment and Habitat Restoration,
- Conservation Planning, Environmental Review, Permitting, and Regulation,
- Water Resources Management,
- Enforcement of Laws and Regulations Protecting Wildlife, Fish, and Habitat,
- Public Education on the Benefits of a Healthy and Sustainable Fish and Wildlife Population, and
- Response to Environmental Spills.

The DFG's employees are dedicated and committed to ensuring that California's fish and wildlife resources and habitats are protected. The DFG continues to implement and refine efficiencies such as improved accountability for its program budget and expenditures, organizational improvements, new automated systems, and the development of cost-share agreements, where appropriate. The DFG has also pursued new partnerships with diverse stakeholders and other agencies to ensure continuity in the important conservation work of the State of California. The DFG consistently strives to meet the challenge of ensuring the continued sustainability of California's diverse fish, wildlife, and plant resources and the habitats on which they depend.

The DFG Description:

Within the Resources Agency, the DFG is responsible for the administration and enforcement of the California Fish and Game Code. Both the Fish and Game Commission and the DFG Director formulate the DFG policies. The DFG is entrusted to carry out such policies. The Director is appointed by the Governor and is responsible to the public, which includes a broad array of stakeholders whose activities are managed or regulated by the DFG.

California's habitat and wildlife diversity is unequalled by any other state. California has more than 1,100 miles of coastline, 4,955 lakes and reservoirs, 103 major streams and 74 major rivers, three of the four North American Desert habitats, and scores of high mountain peaks within its approximate 158,000 square miles of area. California is home to more than 1,000 vertebrate and 150,000 invertebrate animals, over 8,000 vascular plant species, more than 350 threatened or endangered species, and a burgeoning human population of almost 38 million inhabitants and growing. The pressures associated with human population growth, economic expansion, multiple and often-conflicting land use strategies, mean that California's richly diverse fish, wildlife, and natural biological communities are among the most threatened in the world. As steward of the state's wildlife resources, the DFG is entrusted with managing and protecting these resources. To meet this challenge, the DFG:

- Manages land for ecological and recreational uses. The DFG currently owns or administers 739 properties statewide, totaling 1,147,055 acres (652,723 owned and 494,332 administered). The 739 properties include 110 wildlife areas, 130 ecological reserves, 11 marine reserves, 270 undesignated lands, 158 public access areas, 20 fish hatcheries, and 40 miscellaneous lands.
- Serves as the lead agency over the Ecosystem Restoration Program to restore habitats and improve the ecological health of the Bay-Delta ecosystem.
- Develops and implements plans to conserve biological diversity at the ecosystem level in partnership with local, state, and federal stakeholders resulting in large reserve systems.
- Conserves and restores anadromous fisheries and watershed health. Manages sustainable recreational and commercial opportunities by providing desirable fishing, hunting, and other wildlife-related recreational programs and promoting their economic benefits to local communities. In 2011, the DFG produced and stocked over 50 million trout, steelhead, and salmon in lakes and streams throughout California from its 20 fish hatchery facilities. The DFG also offers hunting opportunities for waterfowl, doves, pheasants, quail, turkeys, deer, wild pigs, elk, bears, big horn sheep, and small mammals.
- Serves as a lead agency for preventing, responding, and cleaning up oil spills and spills of other deleterious materials on land and water.

- Collects and analyzes scientifically based data on the distribution and abundance of fish, wildlife, and native plant species and the natural communities and habitats in which they live.
- Secures millions of dollars in federal grant funding to protect habitat, restore watersheds, assist local governments with conservation planning, restore the Bay-Delta ecosystem, and leverage other sources of funding for critical conservation actions.
- Conserves and recovers threatened and endangered plants and animals and the habitats upon which they depend for survival.
- Enforces laws and regulations relating to fish, wildlife, and habitat within the State and offshore waters.
- Influences land use decisions by reviewing and commenting on hundreds of environmental documents each year for land and water projects that may affect fish, wildlife, plants, and their habitats.
- Manages the **California Fishing Passport** program to encourage people to more fully experience all of the fishing opportunities that the Golden State has to offer. With this program, people will be challenged to fish their way around the state in search of 150 different fish and shellfish species. And like a traveler's passport book, for each successful catch, participants will receive special stamps in their books to mark their accomplishments.
- Conducts a diverse range of outreach and educational programs. The DFG provides wildlife recreation and viewing opportunities through self-guided and docent-led tours. Provides environmental education materials to more than 38,000 California school teachers, and conducts FISHING IN the CITY clinics to introduce youth to fishing and provide urban angling opportunities.
- Maintains a network of HUNTER EDUCATION instructors to teach students in the areas of wildlife management, firearms safety and handling, sportsmanship, and ethics.
- Creates and distributes a syndicated weekly hunting and fishing Q&A column that reaches more than 100,000 readers each week. The column is distributed to all media within the state and to thousands of readers via e-mail. It provides answers to questions received directly from the public about all forms of fishing, hunting and outdoor recreation available throughout the State of California. The column appears in many of the major news publications of the state (including the LA Times), magazines and on many online news sites.
- Distributes news releases, brochures, newsletters, and other publications on numerous topics, and maintains an informative presence on the world wide web.

According to the 2006 U.S. Fish and Wildlife (USFWS) National Survey of Fishing, Hunting, and Wildlife-Associated Recreation, California attracted 1.7 million anglers, 281,000 hunters, and 6.3 million wildlife-watching participants. This survey is up-dated every 5 years. The 2011 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation is currently underway. Data collection began throughout the country on April 1, 2011 and will be completed by March 31, 2012.

Three overarching strategic goals help form the foundation of the DFG programs:

1. **Habitat conservation:** through programs to cooperatively manage large aquatic and terrestrial ecosystems, the DFG fulfills its responsibilities to protect the State's fish, wildlife, and plant resources.
2. **Public service:** through improved communication with the public, DFG strives to discover what people think and want, and to inform them about fish and wildlife and about their value, not only to the State, but also to those whose environmental fees and permits support conservation planning, environmental review and permitting, water resource management, and resource assessment, and to those whose license, stamp, and tag purchases are supporting the hunting, fishing, and related recreational opportunities that have been the traditional activities of the DFG.
3. **Building and maintaining organizational vitality:** The DFG supports its employees by making available training opportunities, equipment, and other resources necessary to accomplish organizational objectives.

In support of common goals, the DFG works closely with the Fish and Game Commission on policy and regulatory issues, and with the Wildlife Conservation Board on land conservation, habitat restoration, and public access projects.

Relationship of the DFG Mission and Programs

California's fish and wildlife resources, including all plants and animals, are held in trust for the people of the State of California by and through the DFG. The Department's Mission Statement best characterizes this public trust responsibility:

"The mission of the Department of Fish and Game is to manage California's diverse fish, wildlife, and plant resources, and the habitats upon which they depend, for their ecological values and for their use and enjoyment by the public."

The DFG mission has two parts, with each dependent on the other. The first part of the mission is to manage fish, wildlife, and plant resources for their ecological value. The second part is to manage those resources for their use and enjoyment by the public. The DFG is able to fulfill its mission through the administration of the following six programs:

Program 20 - Biodiversity Conservation: This program encourages the preservation, conservation, maintenance, and restoration of wildlife resources, including the Ecosystem Restoration Program, under the jurisdiction and influence of the state. Activities involve the conservation, protection and management of fish, wildlife, native plants, and habitat to

ensure maintenance of biologically sustainable populations of those species. Major program elements are:

- 15 Habitat Conservation Planning
- 25 Species Conservation Management
- **Other Major Activities:** Endangered & Threatened Species, California Environmental Quality Act, Habitat Conservation Plans, Timber Harvest Reviews, Water Quality Rights and Policy, Suction Dredging, Streambed Alteration Agreements, Scientific Permits, Habitat Recovery and Restoration, CALFED, Bay Delta, Fisheries Engineering, and Watershed Conservation.

Program 25 - Hunting, Fishing, and Public Use: This program facilitates diverse and sustainable hunting, fishing (recreational and commercial), trapping, and other public uses and associated economic benefits to the state. Activities include collection and assessment of information on the distribution and abundance of game fish and wildlife to determine the need for regulations (bag limits, gear restrictions, etc.) and to monitor the effects of those regulations. Major program elements are:

- 15 Sport Hunting
- 20 Commercial Fisheries
- 35 Sport Fishing
- **Other Major Activities:** Sport Hunting and Sport Fishing regulations and opportunities such as Deer, Migratory Game Birds, Upland Game, Private Lands Management, Bighorn Sheep, Mountain Lion, Pronghorn, Elk, Pigs, Bear, Wildlife Laboratories, Coldwater Fisheries, Warm-water Fisheries, Delta Striped Bass, Delta Sturgeon, Steelhead, Salmon, Aquaculture, and Marine Sport and Commercial Fishing. Also includes Screen Shops, Fish Health and Hunting, Fishing Outreach and Education.

Program 30 - Management of Department Lands and Facilities: This program manages DFG owned or leased lands and facilities, including hatcheries, wildlife areas, ecological reserves, fish and wildlife laboratories, and public access areas, to contribute to the conservation, protection, and management of fish and wildlife. Major program elements are:

- 10 Management of DFG Lands and Facilities
- 20 Hatcheries and Fish Planting Facilities
- **Major Activities:** Land Management Plans, Wetlands, Water Quality, Interpretive Services, Engineering, Fish Hatchery Production and Distribution.

Program 40 - Law Enforcement: This program serves the public through resource law enforcement, public safety and hunter education. Law enforcement promotes compliance with laws and regulations protecting fish and wildlife resources; investigates habitat destruction, pollution incidents and illegal commercialization of wildlife. Wardens also serve the public through general law enforcement, mutual aid and homeland security.

- **Major Activities:** General Wildlife Enforcement, Hunter Education, Streambed Enforcement, Inland Hunting-Fishing Enforcement, Marine Commercial Enforcement, Depredation Nuisance, Mutual Aid, Forensics Lab, and Air Services. Has OES secondary law enforcement responsibility under the State Emergency Management System.

Program 45 - Communications, Education and Outreach: This program serves the public through resource conservation education and use activities in the classroom and on public and private lands, community and stakeholder outreach, and the delivery of information and data using a variety of methods including publications, presentations, web applications and media relations.

Program 50 - Spill Prevention and Response: This program prevents damage, minimizes environmental impacts, restores, and rehabilitates California's fish and wildlife populations and their habitats from the harmful effects of oil and other deleterious material spills in Marine waters and inland habitats. Major program elements are:

- 10 Prevention
- 20 Readiness
- 30 Response
- 40 Restoration and Remediation
- 50 Administrative Support
- **Major Activities:** Maritime Safety, Enforcement, Inspections and Monitoring. Spill Preparedness, Resource Assessment, Health and Safety, Water Quality, Certificates of Financial Responsibility. Response for Marine, Inland Oil, and Hazardous Materials. Resource Injury, Damage Assessment, Remediation, and Restoration. Has OES primary response responsibility to marine oil spills under the State Emergency Management System.

Program 61 - Fish and Game Commission: The California Fish and Game Commission ensures the long term sustainability of California's fish and wildlife resources by guiding the ongoing scientific evaluation and assessment of California's fish and wildlife resources; setting California's fish and wildlife resource management policies and insuring these are implemented by the Department of Fish and Game; establishing appropriate fish and wildlife resource management rules and regulations; and building active fish and wildlife resource management partnerships with individual landowners, the public and interest groups, and federal, State and local resource management agencies. No Elements.

Program 70 - Administration Support: This program, which includes the Director's Office, and other administrative functions, is to provide overall direction and support for operations of the DFG and to assist other divisions to achieve program goals.

The DFG Organizational Structure

To coordinate program policies, regulations, legislation, funding, operational procedures, and statewide work responsibility, the DFG is organized into five headquarter divisions and seven field regions:

Program Policy Divisions, Sacramento, Headquarters:

- Wildlife & Fisheries Division
- Ecosystem Conservation Division
- Law Enforcement Division
- Office of Spill Prevention and Response
- Administration Division

Operational Field Regions and Location:

- Northern Region 1, Redding
- North Central Region 2, Rancho Cordova
- Bay Delta Region 3, Napa and Stockton
- Central Region 4, Fresno
- South Coast Region 5, San Diego
- Inland Deserts Region 6, Ontario
- Marine Region 7, Monterey

Program divisions are responsible for overseeing, developing, and maintaining policies, providing statewide coordination over each program area, and providing support and information to Regions, the Director's Office, the Fish and Game Commission, and the Wildlife Conservation Board.

Regions are responsible for implementing statewide programs and policies at the field operational level.

The DFG Constitutional and Statutory Authority

The DFG operates under a grant of authority derived from the California Constitution, State and federal laws, rules and policies promulgated by the Fish and Game Commission, and other control agencies such as the Department of Finance and State Controller.

The National Environmental Policy Act (NEPA) and the California Environmental Quality Act (CEQA) are the primary statutes mandating protection of the environment. Other federal and State laws include:

- California Fish and Game Code,
- US Fish and Wildlife Coordination Act,
- California Water Pollution Control Act,
- California Porter-Cologne Act,

- State and Federal Endangered Species Acts,
- California Code of Regulations,
- California Public Resources Code, and the
- State Water Code.

Other State codes affecting the DFG's operations include the Civil Code, Food and Agriculture Code, Government Code, Harbors and Navigation Code, Health and Safety Code, Penal Code, and Revenue and Taxation Code. The DFG also enforces or administers provisions of various other acts contained in United States Code, Title 16 - Conservation, that are associated with the management of fish and wildlife resources.

Fish and Game Commission

The Fish and Game Commission is a separate entity from the DFG that has been involved in the management and use of California's fish and wildlife resources since 1870.

Although a separate entity, the Commission's budget is funded through the DFG's budget, Program 61. The activities of the Commission include:

- Listing or delisting of species as threatened or endangered under the California Endangered Species Act,
- Establishing, extending, or abolishing open and closed hunting and fishing seasons, establishing, changing, or abolishing bag, possession and size limits,
- Establishing and changing the territorial limits for taking any species or varieties,
- Prescribing the method or means of taking any species or varieties,
- Establishing a list of exotic species prohibited from being imported into the State.
- Establishing and regulating use of wildlife areas and ecological reserves,
- Prescribing the terms and conditions under which permits or licenses may be issued by the Department, and
- Revoking or suspending commercial and sport licenses and/or permits of individuals convicted of violations of Fish and Game laws and regulations.

The Commission also establishes policies for guiding the DFG in relation to fisheries and wildlife management, introduction of exotics, use of the DFG administered land and a variety of other subjects.

The Commission relies on the DFG for biological data and expertise. It also relies on the public for their recommendations, suggestions, and constructive criticism of proposed actions. The commissioners' ultimate decisions must reflect not only the biological needs of fish and wildlife resources, but also the wishes, needs, and desires of all those who enjoy these resources.

The Commission is composed of five members appointed by the Governor and confirmed by the Senate. The commissioners are not full-time State employees, but individuals involved in private enterprise with expertise in various wildlife-related fields. Each commissioner serves a six-year term and receives \$100 per day, not to exceed \$500 monthly, as compensation for their service.

Wildlife Conservation Board:

The Wildlife Conservation Board (Board) was established to administer a capital outlay program for the acquisition, restoration, and enhancement of wildlife, habitat, and development of wildlife-oriented public access and recreational facilities pursuant to the Wildlife Conservation Act of 1947. The primary responsibilities of the Board are to select, authorize and allocate funds for the purchase of land and waters suitable for recreation purposes, and the preservation, protection, and restoration of wildlife habitat. The Board approves and funds projects that set aside lands within the state for such purposes in coordination with the DFG, through acquisition or other means, to meet these objectives. The Board can also authorize the construction of facilities for recreational purposes on property in which it has a proprietary interest. The Board consists of the President of the Fish and Game Commission, the Director of the Department of Fish and Game and the Director of Department of Finance. Legislation that created the Board also established a Legislative Advisory Committee consisting of three members of the Senate and three members of the Assembly, which meet with the Board to provide legislative oversight.

The DFG 2012-13 Quick Budget Overview

The DFG state operations support budget for FY 2012-13 is \$390,885,000 from all sources and includes Local Assistance of \$1,917,000. There is no Capital Outlay budget for FY 2012-13. Funding for the DFG state operations comes from approximately 47 different fund sources, which includes 25 dedicated accounts within the Fish and Game Preservation Fund (FGPF). In total, the DFG budget supports 2,466.5 personnel years (PY), which includes temporary help.

Program Funding (State Operations, Local Assistance & Capital Outlay)

Program	PYs	State Operations*	Local Assistance*	Total*
20 Biodiversity Conservation	890.3	\$95,602	\$576	\$96,178
25 Hunting, Fishing, Public Use	486.9	\$113,508	\$0	\$113,508
30 Management of Department Lands & Facilities	434.4	\$63,999	\$0	\$63,999
40 Law Enforcement	381.0	\$70,658	\$0	\$70,658
45 Communications - Education	13.9	\$4,162	\$0	\$4,162
50 Spill Prevention & Response	252.0	\$39,625	\$1,341	\$40,966
61 Fish & Game Commission	8.0	\$1,414	\$0	\$1,414
*70 Administration	383.0	\$45,125	\$0	\$45,125
*70 Administration	-383.0	-\$45,125	\$0	-\$45,125
Total Support Budget	2466.5	\$388,968	\$1,917	\$390,885
Capital Outlay				-
Total the DFG Budget				\$390,885

* The cost of Administration is included in program funding and is therefore, shown for display purposes only and subtracted out to avoid overstating totals.

Fund Sources

Fund Title	Total*
0001 General Fund	\$62,141
0005 Safe Neighborhood Parks, Clean Water, Clean Air, Coastal Bond Fund	\$500
0140 California Environmental License Plate Fund	\$14,921
0200 Fish and Game Preservation Fund (includes 25 dedicated accounts)	\$109,096
0207 Fish & Wildlife Pollution Account	\$2,813
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	\$245
0212 Marine Invasive Species Control Fund	\$1,356
0235 Public Resources Account, Cigarette & Tobacco Products Surtax Fund	\$2,078

0320 Oil Spill Prevention and Administration Fund	\$30,124
0322 Environmental Enhancement Fund	\$358
0516 Harbors and Watercraft Revolving Fund	\$2,324
0890 Federal Trust Fund	\$78,461
0942 Special Deposit Fund	\$1,626
0995 Reimbursements	\$49,348
3103 Hatchery and Inland Fisheries Fund	\$23,913
6027 Interim Water Supply and Water Quality Infrastructure and Management Sub Account	\$746
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	\$9,397
8018 Salton Sea Restoration Fund	\$1,302
8047 California Sea Otter Fund	\$136
Total Funds:	\$390,885

* dollars in thousands

FREQUENTLY ASKED QUESTIONS ABOUT the DEPARTMENT OF FISH AND GAME'S BUDGET

Where does the DFG get its operating revenue?

The DFG receives funding from more than 47 sources that includes 25 dedicated accounts within the Fish and Game Preservation Fund; including the state General Fund, outdoor enthusiasts who purchase hunting and fishing licenses, voter-approved bond measures, the federal government, endangered species tax check-off and other donations, various fees, fines or mitigation, other state agencies and from the sale of environmental license plates.

Who decides how much money the DFG can spend every year?

Like all state agencies, the DFG obtains its spending authority from the annual state budget enacted by the Legislature and the Governor, and ongoing statutory authority.

How much money does the DFG spend annually?

The DFG budget for FY 2012-13 is \$390,885,000 for state operations and local assistance. There is no Capital Outlay budget for FY 2012-13.

How much discretion does the DFG have in how it spends its budget?

The DFG has very little discretion. The majority of the DFG operating revenue is designated for specific programs in the state budget. The DFG is required to spend revenues as directed by the Legislature and Governor.

How much do hunters and recreational fish anglers contribute to the DFG budget through the purchase of recreational hunting and fishing licenses?

Hunting and sport fishing licenses generated about \$78 million in revenue in the 2011 License Year. This includes revenue from specific tags or stamps that hunters and anglers may purchase, the proceeds of which are deposited into dedicated accounts.

How does the Department spend this revenue?

The Fish and Game Code requires the DFG to fund hunting and sport fishing programs with hunting and sport fishing related revenues. These programs include, but are not limited to, fish hatcheries, fish stocking, wildlife management, management of wildlife areas and other public lands, law enforcement, habitat restoration, and education programs. The DFG uses other environmental funds and fee revenues to fund environmental programs. These programs include, but are not limited to conservation planning, environmental review and permitting, water resource management, and resource assessment.

What is biodiversity conservation?

It is the preservation and protection of the variety of living organisms and the ecological systems upon which their survival depends.

How are “habitat restoration” and other biodiversity projects linked to hunting and recreational fishing?

Providing recreational opportunities for hunters and anglers involves more than just growing fish or establishing hunting seasons. Fish, for example, need clean water and suitable habitat to survive and spawn, and they need protection against poachers and polluters. To that end, the DFG spends a portion of its budget improving fish habitat, enforcing fishing regulations, and cleaning up pollution. Likewise, the DFG conducts extensive research, outreach and education programs, and law enforcement activities to provide quality hunting opportunities and a sustainable harvest.

DFG MAJOR PROGRAM FUNDS LISTING

As stated, the DFG operational budget consists of many fund sources that fund the protection of fish, wildlife, plants, habitat, and promote resource stewardship opportunities and enjoyment. The following funds represent the major sources of funding (including both support and Capital Outlay) along with a description of the revenue source and spending requirements.

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2012-13 Dollars (In Thousands)	(4) FY 2012-13 Percent
0200 SUMMARY	Fish and Game Preservation Fund (FGPF) - Includes Non-Dedicated and Dedicated Accounts	\$109,096	27.91%
0200.01 NON - DEDICATED	Fish and Game Preservation Fund – Non Dedicated a. Description of Revenues: Sport Fishing – Hunting – Commercial License Buyers & Other Receipts b. Spending Requirement: In Summary, Finances Protection/Enhancement of Fish/Wildlife	\$80,694	73.97% of FGPF
DEDICATED	Fish and Game Preservation - Dedicated Accounts (DED) a. Description of Revenues: Licenses - Tags – Permits - Stamps b. Spending Requirement: In Summary, Finances Protection/Enhancement of Fish/Wildlife - See Below Breakout of Spending Requirements:	\$28,402	26.03% of FGPF
0200.02	Sub Breakout: Striped Bass Stamp - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Striped Bass Note: Stamp Expired Jan. 1, 2004	\$970	3.42% of FGPF-DED
0200.04	Sub Breakout: California Ocean Resources Enhancement and Hatchery Program - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Marine Fish Species Research	\$1,265	4.45% of FGPF-DED
0200.05	Sub Breakout: Commercial Salmon Stamp Account - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Salmon Program	\$34	0.12% of FGPF-DED
0200.06	Sub Breakout: Commercial Augmented Salmon Stamp - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Salmon Program	\$203	0.71% of FGPF-DED

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2012-13 Dollars (In Thousands)	(4) FY 2012-13 Percent
0200.07	Sub Breakout: Commercial Salmon Vessel Permit - Dedicated Account a. Description of Revenues: User Permit Fee b. Spending Requirement: salmon Program	\$59	0.21% of FGPF-DED
0200.08	Sub Breakout: Augmented Deer Tags - Dedicated Account a. Description of Revenues: User Tag Fee b. Spending Requirement: Deer Program	\$1,003	3.53% of FGPF-DED
0200.09	Sub Breakout: State Duck Stamp - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Migratory Waterfowl Habitat Program	\$1,525	5.37% of FGPF-DED
0200.10	Sub Breakout: Wildlife Habitat Enhancement and Management Program - Dedicated Account a. Description of Revenues: Private Land Owners License Fee b. Spending Requirement: Private Lands Habitat Improvement Program	\$173	0.61% of FGPF-DED
0200.11	Sub Breakout: Bighorn Sheep – Dedicated Account a. Description of Revenues: User Tag Fee b. Spending Requirement: Big Horn Sheep Program	\$126	0.44% of FGPF-DED
0200.13	Sub Breakout: Aquaculture Program - Dedicated Account a. Description of Revenues: User Registration/Lease/Inspection Permit Fee b. Spending Requirement: Aquaculture Program	\$138	0.49% of FGPF-DED
0200.14	Sub Breakout: Lake and Streambed Alteration - Dedicated Account a. Description of Revenues: User Agreement Fee b. Spending Requirement: Lake & Streambed 1600 Program	\$4,550	16.02% of FGPF-DED
0200.17	Sub Breakout: Herring Research and Management - Dedicated Account a. Description of Revenues: User Stamp/Permit Fee b. Spending Requirement: Herring Fisheries Research Program	\$240	.85% of FGPF-DED
0200.18	Sub Breakout: Endangered and Rare Fish, Wildlife and Plant Species Conservation and Enhancement - Dedicated Account (Income Tax Check-Off) a. Description of Revenues: Taxpayer Personal Income Tax Contribution b. Spending Requirement: T & E Species & Plants Program	\$1,048	3.69% of FGPF-DED

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2012-13 Dollars (In Thousands)	(4) FY 2012-13 Percent
0200.20	Sub Breakout: Penalty Assessment Training - Dedicated Account a. Description of Revenues: FGC Violator Fines & Penalties b. Spending Requirement: the DFG Employee Training/Education Program	\$1,012	3.56% of FGPF-DED
0200.21	Sub Breakout: Abalone Resources Restoration and Enhancement Program - Dedicated Account a. Description of Revenues: User Landing Tax b. Spending Requirement: Abalone Program Committee Recommendations	\$108	0.38% of FGPF-DED
0200.23	Sub Breakout: Steelhead Trout - Dedicated Account a. Description of Revenues: User Catch Report Card Fee b. Spending Requirement: Steelhead Resource Management Program	\$410	1.44% of FGPF-DED
0200.24	Sub Breakout: Marine Resources Protection Account – Dedicated Account a. Description of Revenues: User Permit & Stamp b. Spending Requirement: Compensation to Commercial Users Note: Per Fish and Game Code Section 8910.9, after January 1, 1995, any funds remaining shall be used to fund marine resource related scientific research.	-	-
0200.25	Sub Breakout: Wild Pig - Dedicated Account a. Description of Revenues: User Tag Fee b. Spending Requirement: Wild Pig Management Program	\$1,382	4.87% of FGPF-DED
0200.26	Sub Breakout: Upland Game Bird Account - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Upland Game Projects Program	\$1,422	5.01% of FGPF-DED
0200.28	Sub Breakout: Secret Witness Program - Dedicated Account a. Description of Revenues: FGC Violator Fine b. Spending Requirement: FGC Enforcement Program	\$223	0.79% of FGPF-DED
0200.29	Sub Breakout: Abalone Restoration and Preservation Account - Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Recreational Abalone Management Program	\$721	2.54% of FGPF-DED

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2012-13 Dollars (In Thousands)	(4) FY 2012-13 Percent
0200.30	Sub Breakout: Nearshore Fisheries Management Act - Dedicated Account a. Description of Revenues: User Permit Fee b. Spending Requirement: Nearshore Management Plan Program	\$295	1.04% of FGPF-DED
0200.31	Sub Breakout: Bay Delta Sport Fishing Enhancement Stamp – Dedicated Account a. Description of Revenues: User Stamp Fee b. Spending Requirement: Bay Delta Sport Fisheries Program	\$2,556	9.00% of FGPF-DED
0200.32	Sub Breakout: Fish and Game Warden Stamp – Dedicated Account a. Description of Revenues: Donation b. Spending Requirement: Support the DFG's fish and game wardens	\$50	0.18% of FGPF-DED
0200.33	Sub Breakout: Big Game Management Account – Dedicated Account a. Description of Revenues: User tag fee and fund raising b. Spending Requirement: Programs to benefit antelope, elk, deer, wild pig, bear, and sheep, and to expand public hunting opportunities	\$8,187	28.83% of FGPF-DED
0200.34	Sub Breakout: Renewable Resources Permitting Account – Dedicated Account a. Description of Revenues: Permit application fee b. Spending Requirement: Department's cost of processing incidental take permit applications pursuant to California Endangered Species Act CESA	-	-
0200.35	Sub Breakout: Dungeness Crab Account – Dedicated Account a. Description of Revenues: Crab Trap Tag Fee and Crab Trap Limit Fee b. Spending Requirement: Department's cost of administering and enforcing the Dungeness Crab program	\$702	2.47% of FGPF-DED
OTHER DFG FUNDS			
0001	General Fund a. Description of Revenues: State Taxes b. Spending Requirement: Non Game Fish/Wildlife/Habitat Programs	\$62,141	15.91%

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2012-13 Dollars (In Thousands)	(4) FY 2012-13 Percent
0005	Safe Neighborhood Parks, Clean Water, Clean Air/Coastal Protection Bond Fund a. Description of Revenues: Sale of Bonds b. Spending Requirement: Resource Improvement Project Program	\$500	0.13%
0140	California Environmental License Plate Fund a. Description of Revenues: Sale of Personalized License Plates b. Spending Requirement: Non Game Fish/Wildlife/Habitat Programs	\$14,921	3.82%
0207	Fish and Wildlife Pollution Account a. Description of Revenues: Responsible Party Recovery Fee b. Spending Requirement: Pollution Cleanup Expenses Program	\$2,813	0.72%
0211	California Waterfowl Habitat Preservation Account a. Description & Revenues: Transfers From Fund 0140 b. Spending Requirement: Conservation Waterfowl/Habitat Program	\$245	0.06%
0212	Marine Invasive Species Control Fund a. Description of Revenues: Vessel Fee b. Spending Requirement: Ballast Water Management Program	\$1,356	0.35%
0235	Public Resource Account, Cigarette and Tobacco Products Surtax Fund (Proposition 99) a. Description of Revenues: User Tobacco Tax b. Spending Requirement: Non Game Fish/Wildlife/Habitat Program	\$2,078	0.53%
0320	Oil Spill Prevention and Administration Fund a. Description of Revenues: Marine Terminal Oil Barrel fee b. Spending Requirement: Oil Spill Prevention Program	\$30,124	7.71%
0321	Oil Spill Response Trust Fund a. Description of Revenues: Marine Terminal Oil Barrel fee b. Spending Requirement: Oil spill Response & Cleanup <i>Note: This fund is continuously appropriated. Only the past year actual expenditures are reflected in the Governor's Budget.</i>	-	-
0322	Environmental Enhancement Fund a. Description of Revenues: Marine Oil Spill Program b. Spending Requirement: Environmental Enhancement Project Program	\$358	0.09%

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2012-13 Dollars (In Thousands)	(4) FY 2012-13 Percent
0404	Central Valley Project Improvement Sub Account a. Description of Revenues: Proposition 204 Bonds b. Spending Requirement: Fish and Wildlife Restoration Program	-	-
0405	Bay-Delta Agreement Sub Account a. Description of Revenues: Proposition 204: Safe, Clean, Reliable Water Supply Act b. Spending Requirement: Non-flow-related projects called for in the Water Quality Control Plan for the Bay-Delta	-	-
0516	Harbors and Watercraft Revolving Account a. Description of Revenues: Vessel Fee and Taxes b. Spending Requirement: Boating and Waterway Program	\$2,324	0.59%
0546	Bay-Delta Ecosystem Restoration Account a. Description of Revenues: Proposition 204 Safe-Clean-Reliable Water Supply Act Bonds b. Spending Requirement: Eligible Projects for Bay Delta Restoration	-	-
0643	Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund a. Description of Revenues: Transfer from the General Fund (GF) b. Spending Requirement: Upper Newport Bay Ecological Reserve Note: The revenues have already been counted in the GF and are shown as a negative in the DFG Budget to prevent double counting.	-	-
	FEDERAL TRUST FUND BREAKOUT		
0890 SUMMARY	Total Federal Trust Fund a. Description of Revenues: Various Federal Monies b. Spending Requirement: See Below Breakout of Various Grants	\$8461	20.07%
	OTHER DFG FUNDS		
0942	Special Deposit Fund a. Description of Revenues: Nongovernmental Trust and Agency Funds b. Spending Requirement: Specific Purposes	\$1,626	0.42%

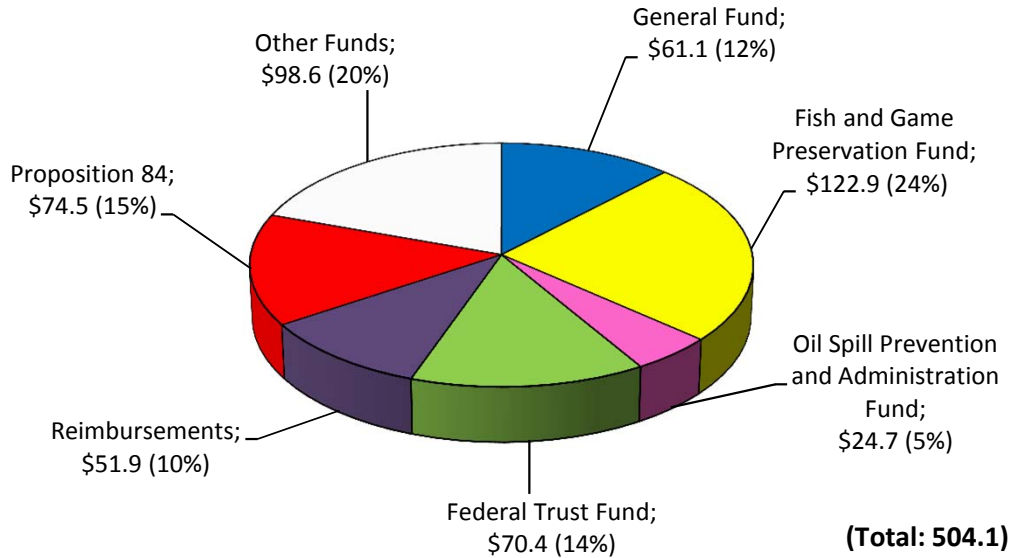
(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2012-13 Dollars (In Thousands)	(4) FY 2012-13 Percent
0995	Reimbursements a. Description of Revenues: Contract Funds Received From Other Agencies b. Spending Requirement: Specific Contracted Services	\$49,348	12.62%
3103	Hatcheries and Inland Fisheries Fund a. Description of Revenues: Sport Fish License Fees b. Spending Requirement: Trout Hatcheries and Wild and Heritage Trout Programs	\$23,913	6.12%
3104	Coastal Wetlands Fund a. Description of Revenues: General Fund Transfer to Provide Interest Revenue b. Spending Requirement: Wetlands Maintenance	-	-
6010	Yuba Feather Flood Protection Sub Account a. Description of Revenues: Transfers from Flood Control Protection Account 6002 b. Spending Requirement: Flood Control Projects Along Yuba/Feather Rivers & Tributaries	-	-
6027	Interim Water Supply & Water quality Infrastructure & Management Sub Account a. Description of Revenues: Water Supply Relief Infrastructure Account Fund 6024 Transfer b. Spending Requirement: Local Agencies in Delta Export Service Areas to Increase water Supply, Quality, & Enhance Water Supply Reliability.	\$746	0.19%
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002 a. Description of Revenues: Bond Funds b. Spending Requirement: CalFed/Bay Delta/Colorado River/Coastal Watershed/Wetland Program	-	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (Prop 84) a. Description of Revenues: Proceeds of Bonds Issued & Sold b. Spending Requirement: In Addition to Above: Waterway & Natural Resource Protection, Water Pollution & Contamination Control, State & Local Park Improvements, Public Access, Water Conservation Efforts, Emergency Drinking Water	\$9,397	2.40%
8018	Salton Sea Restoration Fund a. Description of Revenues: Water District Monies b. Spending Requirement: Fish/Wildlife Protection-Restoration Program	\$1,302	0.33%

(1) Fund Number	(2) Fund Titles – Revenue Description – Resource Spending Requirements	(3) FY 2012-13 Dollars <i>(In Thousands)</i>	(4) FY 2012-13 Percent
8047	California Sea Otter Fund a. Description of Revenues: Revenue and Taxation Code, Section 18750 b. Spending Requirement: Programs related to sea otters and decreasing sea otter mortality	\$136	0.03%
TOTAL	ALL FUNDS	390,885	100%

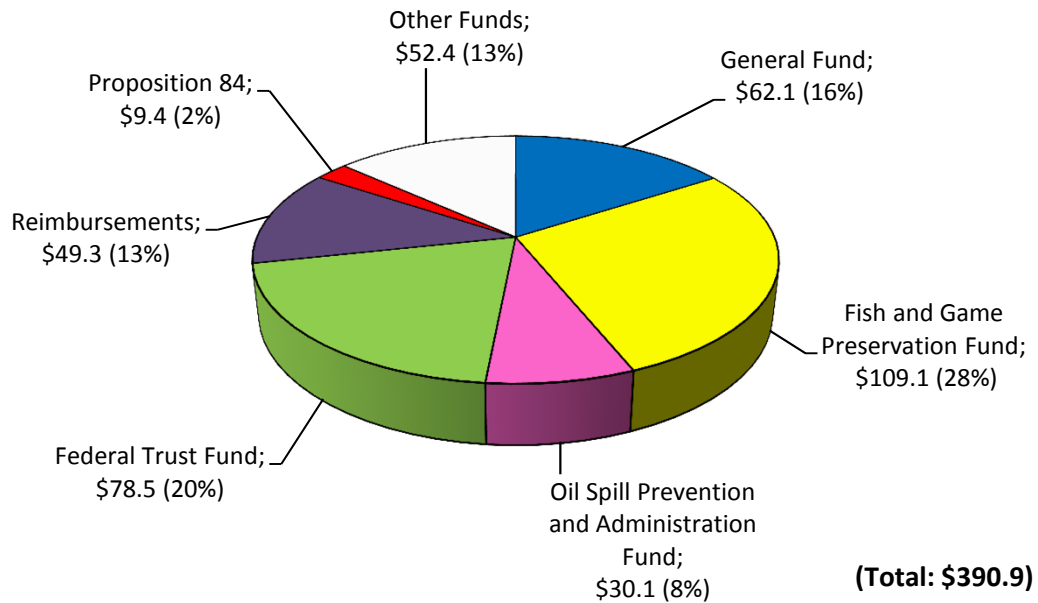


Department Funding

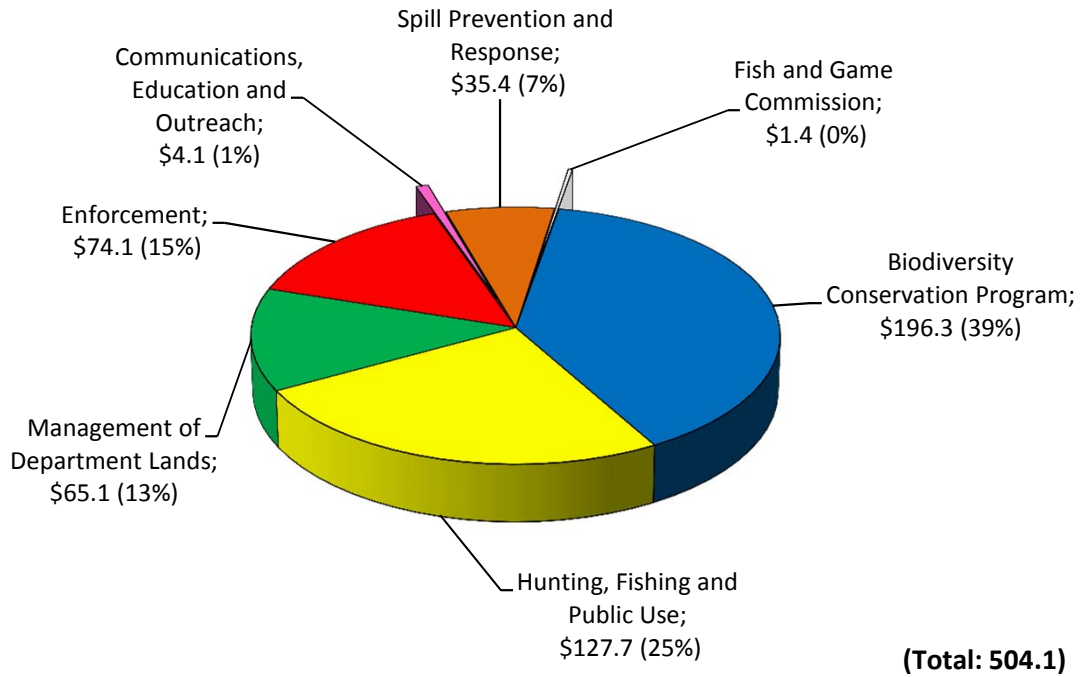
**DEPARTMENT OF FISH AND GAME
FUNDING SOURCES BY FISCAL YEAR
2011-12 Revised Program Budget (Dollars in Millions)**



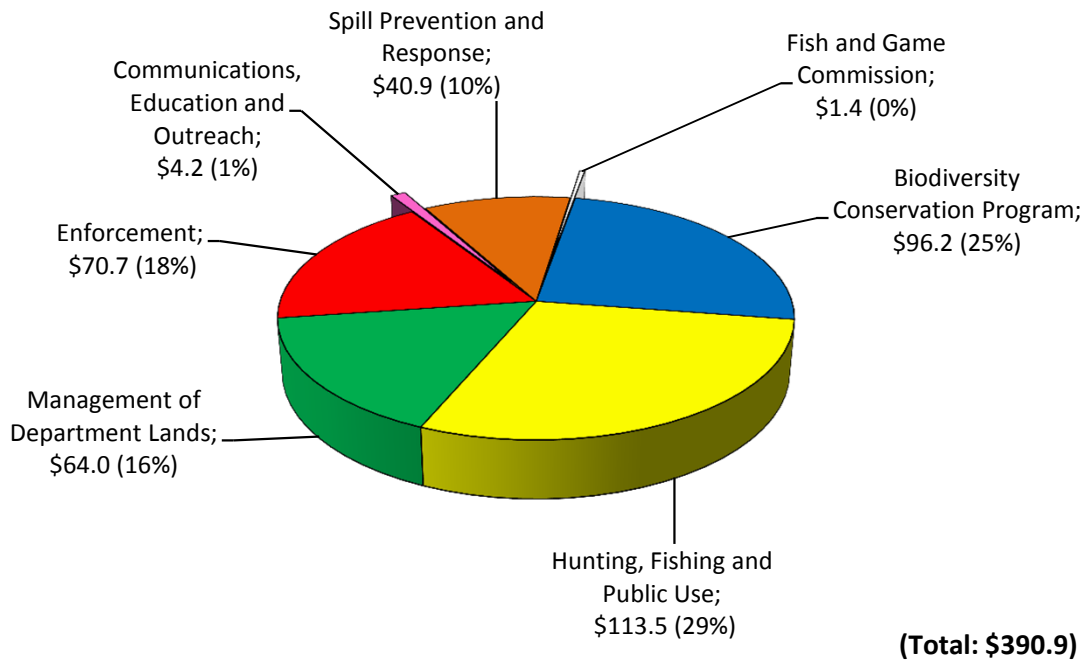
2012-13 Proposed Program Budget (Dollars in Millions)



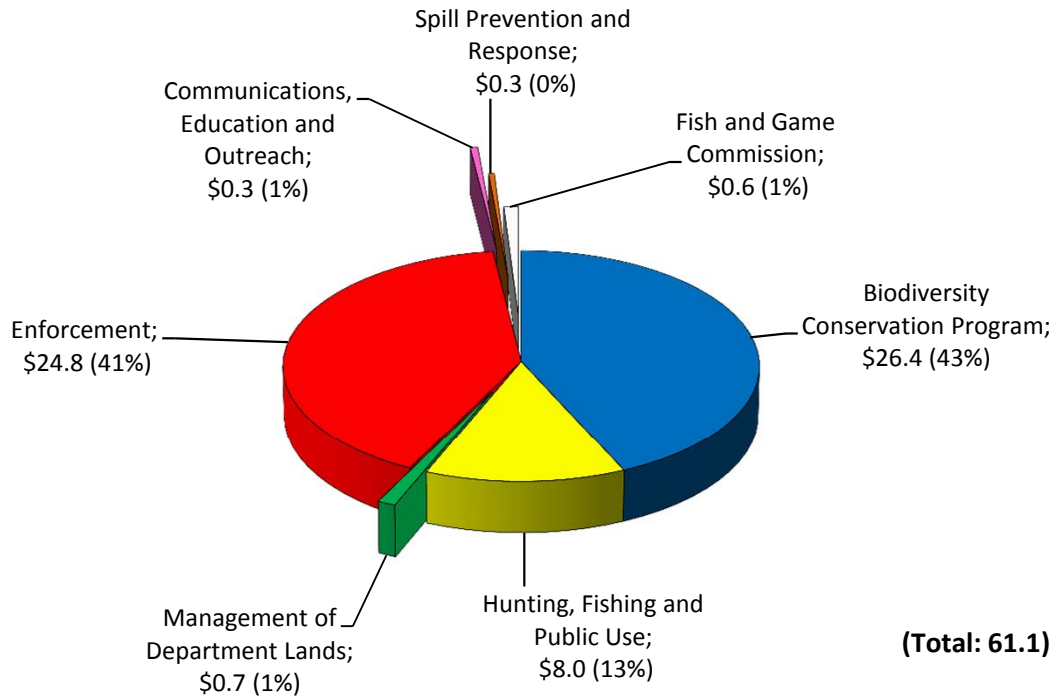
**DEPARTMENT OF FISH AND GAME
PROGRAM BUDGET BY FISCAL YEAR
2011-12 Revised Program Budget (Dollars in Millions)**



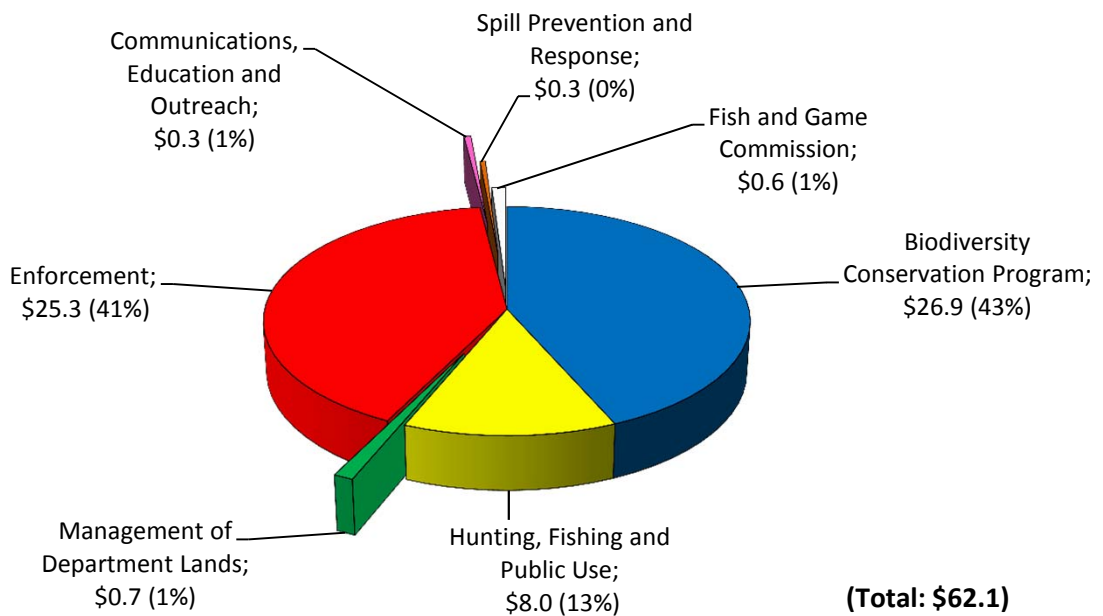
2012-13 Proposed Program Budget (Dollars in Millions)



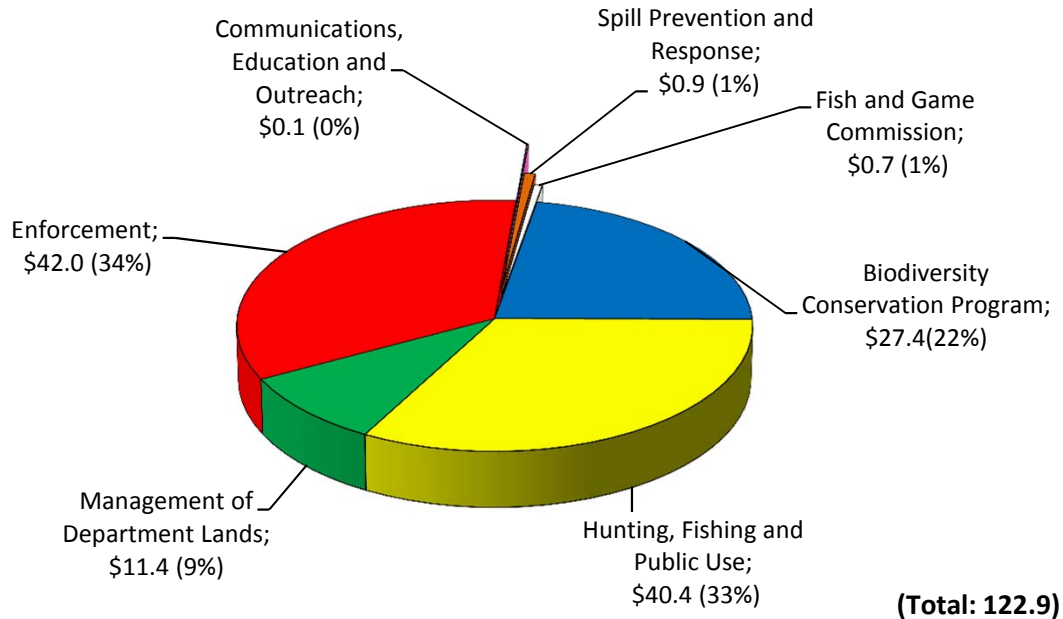
**DEPARTMENT OF FISH AND GAME
GENERAL FUND
2011-12 Revised Program Budget (Dollars in Millions)**



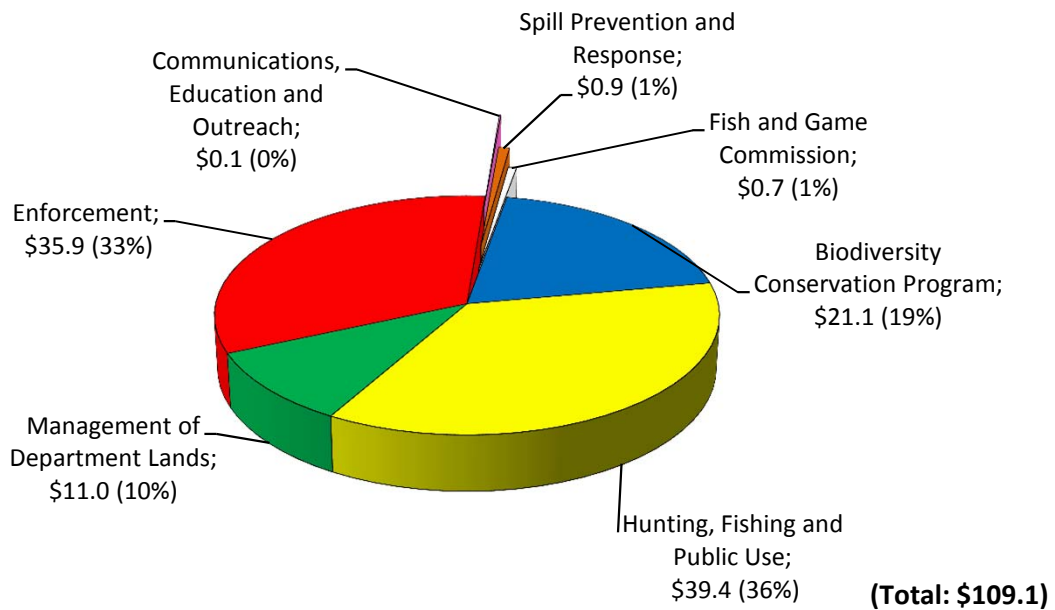
2012-13 Proposed Program Budget (Dollars in Millions)



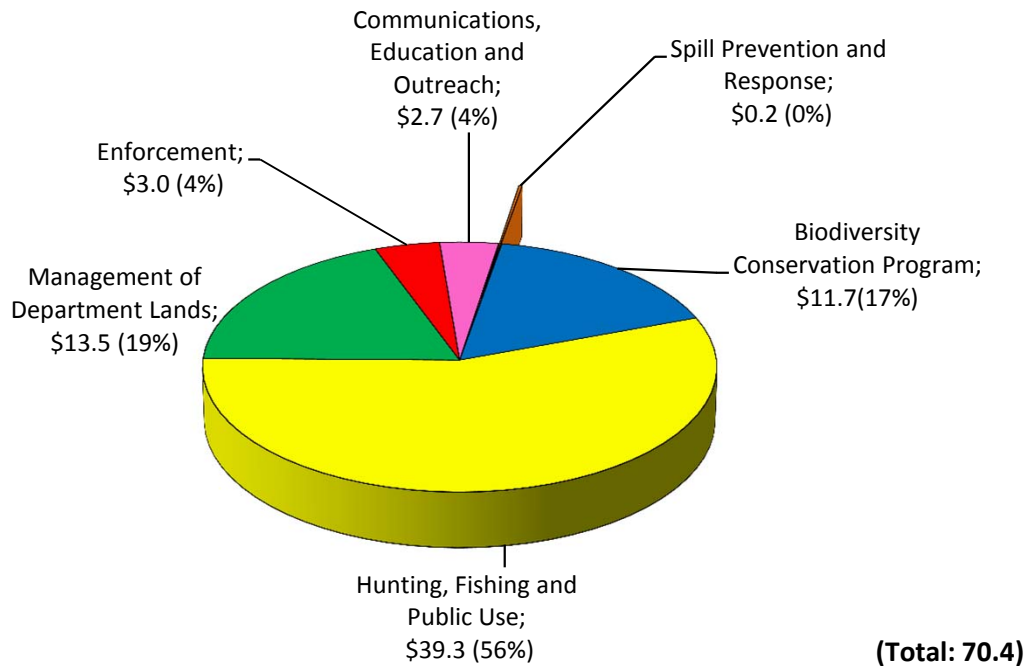
**DEPARTMENT OF FISH AND GAME
FISH AND GAME PRESERVATION FUND
2011-12 Revised Program Budget (Dollars in Millions)**



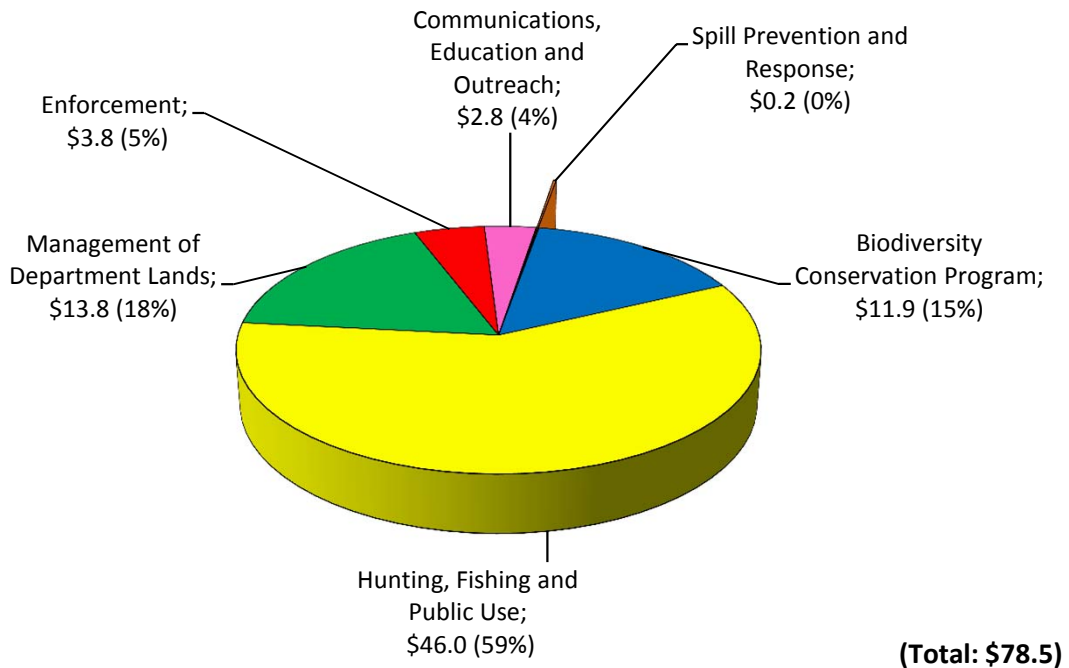
2012-13 Proposed Program Budget (Dollars in Millions)



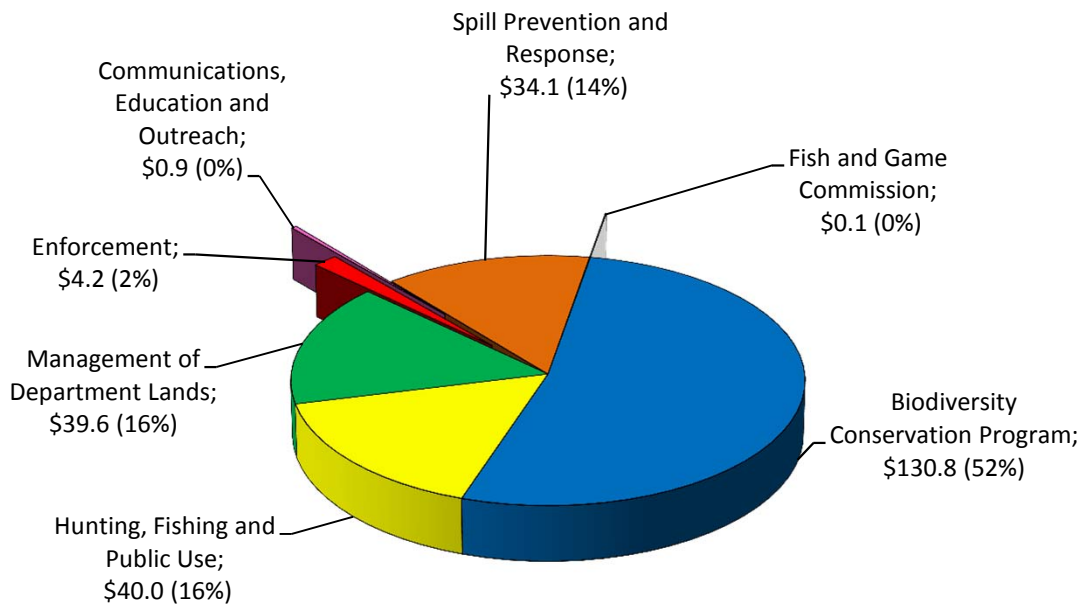
**DEPARTMENT OF FISH AND GAME
FEDERAL TRUST FUND
2011-12 Revised Program Budget (Dollars in Millions)**



2012-13 Proposed Program Budget (Dollars in Millions)

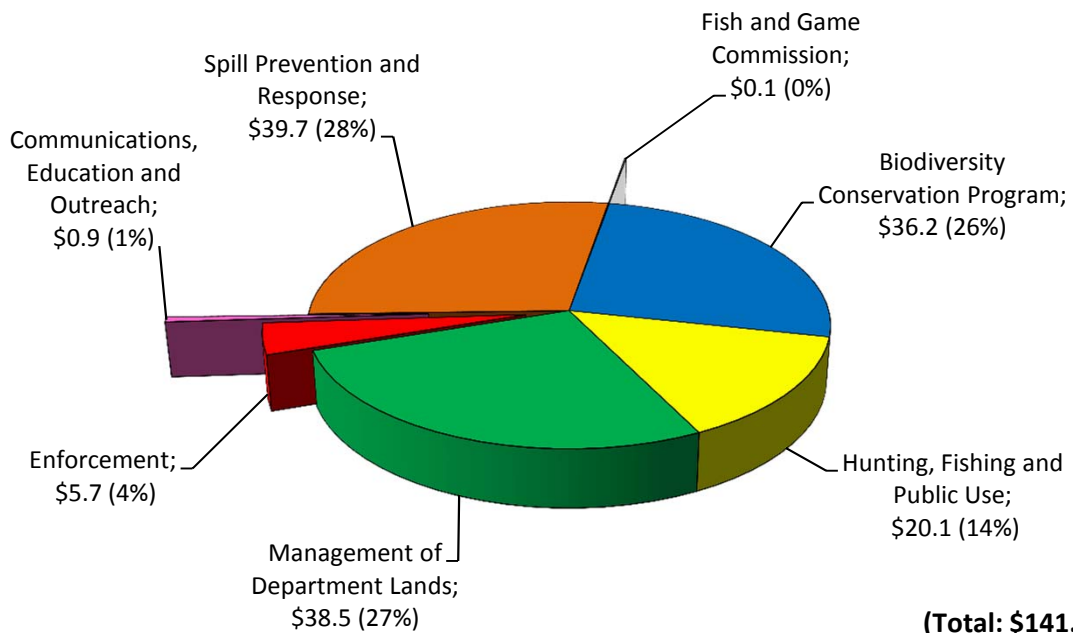


**DEPARTMENT OF FISH AND GAME
ALL OTHER FUNDS
2011-12 Revised Program Budget (Dollars in Millions)**



(Total: 249.7)

2012-13 Proposed Program Budget (Dollars in Millions)



(Total: \$141.2)



**FY 2012-13
Governor's
Proposed Budget**

3600 Department of Fish and Game

The mission of the Department of Fish and Game is to manage California's diverse fish, wildlife, and plant resources, and the habitats upon which they depend, for their ecological values and for their use and enjoyment by the public.

This includes habitat protection and maintenance in a sufficient amount and quality to ensure the survival of all species and natural communities. The Department is also responsible for the diversified use of fish and wildlife including recreational, commercial, scientific, and educational uses.

Since department programs drive the need for infrastructure investment, the Department has a related capital outlay program to support this need. For the specifics on the Department of Fish and Game's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS

		Personnel Years			Expenditures		
		2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
20	Biodiversity Conservation Program	856.3	900.2	890.3	\$93,992	\$196,314	\$96,178
25	Hunting, Fishing and Public Use	455.0	480.5	486.9	77,428	127,663	113,508
30	Management of Department Lands	414.0	435.5	434.4	47,995	65,145	63,999
40	Enforcement	357.9	376.4	381.0	63,726	74,097	70,658
45	Communications, Education and Outreach	13.4	13.7	13.9	2,924	4,089	4,162
50	Spill Prevention and Response	223.5	237.1	252.0	30,910	35,387	40,966
61	Fish and Game Commission	8.4	7.8	8.0	1,115	1,424	1,414
70.01	Administration	330.4	377.4	383.0	41,493	45,125	45,125
70.02	Distributed Administration	-330.4	-377.4	-383.0	-41,493	-45,125	-45,125
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		2,328.5	2,451.2	2,466.5	\$318,090	\$504,119	\$390,885
FUNDING					2010-11*	2011-12*	2012-13*
0001	General Fund				\$60,217	\$61,139	\$62,141
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				441	500	500
0140	California Environmental License Plate Fund				12,887	13,253	14,921
0200	Fish and Game Preservation Fund				84,249	122,884	109,096
0207	Fish and Wildlife Pollution Account				2,658	2,750	2,813
0211	California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund				77	245	245
0212	Marine Invasive Species Control Fund				1,249	1,335	1,356
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund				2,104	2,071	2,078
0320	Oil Spill Prevention and Administration Fund				22,846	24,682	30,124
0321	Oil Spill Response Trust Fund				688	-	-
0322	Environmental Enhancement Fund				20	358	358
0405	Bay-Delta Agreement Subaccount				1,875	2,376	-
0516	Harbors and Watercraft Revolving Fund				2,231	2,366	2,324
0546	Bay-Delta Ecosystem Restoration Account				2,849	16,494	-
0643	Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund				36	18	-
0890	Federal Trust Fund				60,467	70,378	78,461
0942	Special Deposit Fund				1,332	1,609	1,626
0995	Reimbursements				27,173	51,883	49,348
3103	Hatchery and Inland Fisheries Fund				15,580	25,080	23,913
6027	Interim Water Supply and Water Quality Infrastructure and Management Subaccount				-194	4,555	746
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				1,050	20,639	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				20,999	74,496	9,397
8018	Salton Sea Restoration Fund				-2,845	4,872	1,302
8047	California Sea Otter Fund				101	136	136
TOTALS, EXPENDITURES, ALL FUNDS					\$318,090	\$504,119	\$390,885

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article XB.

PROGRAM AUTHORITY

20-Biodiversity Conservation Program:

Fish and Game Code Sections 200, 400, 700-715, 1000, 1002, 1301, 1385-1391, 1400-1431, 1600-1603, 1700, 1750-1772, 1775-1796, 1801-1802, 1900-1913, 1925, 1930-1933, 2003.5, 2050-2116, 2073-2075, 2077, 2079, 2105, 2150, 2600-2651, 2700-2729, 2760-2765, 2780-2799.6, 2800-2835, 3503, 3503.5, 3511, 3513, 3850-3857, 4700, 4900-4901, 5050, 5515, 5520-5522, 5980-6028, 6100, 6900-6924, 7050, 7360-7363, and 13014.

25-Hunting, Fishing, and Public Use Program:

Fish and Game Code Sections 203, 207-208, 331-332, 355-357, 450-460, 1050, 1054.8, 1170-1175, 1200-1206, 1570-1572, 1801-1802, 3000, 3003.1, 3270, 3400-3409, 3450-3453, 3460-3467, 3500-3516, 3682-3686, 3950-3951, 3960, 4000-4004, 4181-4181.5, 4370, 4650-4657, 4750-4763, 4800-4809, 4900-4904, 6300-6306, 6400-6403, 6440-6460, 6850-6896, 6900-6924, 7360-7363, 7370, 7380-7381, 7850, 8430-8437.1, 8460-8492, 9004, 10000-10005, 13007, and 15000-15703.

30-Management of Department Lands and Facilities:

Fish and Game Code Sections 1525-1528, 1530, 1580-1584, and 13007.

40-Law Enforcement Program:

Fish and Game Code Sections 850-858, 1000, 1005, 1006, 1700, 1755, 1776, 1800, 1900, 1910, 1931, 2012, 2119, 2123, 2701, 2853, 3049-3055.1, and 7702.

45-Communications, Education, And Outreach Program

Fish and Game Code Sections 210-211, 217.5-217.6, 1005, 1571, 1585, 1755, 2109, 3863, 13103.

50-Spill Prevention and Response:

Fish and Game Code Sections 1008, 1600, 5650-5656, 12015-12017, and 13010-13013; and Government Code Sections 8574.1-8574.10, and Sections 8670.1-8670.73.

61- Fish And Game Commission

Section 20, Article IV of the Constitution; Fish and Game Code Sections 30, 101-106, 200-250, 300-317, 325-332, 355-357, 375, 390, 395-398, 400-401, 450-460, 10503.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Fisheries Restoration and Hunter Education Grant Programs: Federal Funds	\$-	\$-	-	\$-	\$6,700	-
• AB 1112 - Oil Spill Response Program	-	-	-	-	2,900	15.2
• Narrowband Radio Infrastructure Modernization	-	-	-	-	1,500	-
• SB 369 - Dungeness Crab	-	-	-	-	702	0.9
• Mandated Water Measuring Devices	-	-	-	-	500	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$12,302	16.1
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$729	-\$2,289	-	\$265	\$869	-
• Full Year Cost of New/Expanded Program	-	-	-	-	2,330	-
• Carryover/Reappropriation	-	118,242	-	-	-	-
• One Time Costs Reductions	-	-	-	-	-9,159	-
• Retirement Rate Adjustment	-400	-966	-	-400	-966	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Miscellaneous Adjustments	-1,921	3,905	-	-1,913	-719	-
Totals, Other Workload Budget Adjustments	-\$3,050	\$118,892	-	-\$2,048	-\$7,645	-
Totals, Workload Budget Adjustments	-\$3,050	\$118,892	-	-\$2,048	\$4,657	16.1
Policy Adjustments						
• Elimination of Various Committees and the Salton Sea Council	\$-	\$-	-	\$-	\$-	-
• Restore Funding - Timber Harvest Plan Review	-	-	-	-	-	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$-	-
Totals, Budget Adjustments	-\$3,050	\$118,892	-	-\$2,048	\$4,657	16.1

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued**Fish & Game Preservation Fund -- Non-Dedicated**

	PY	CY	BY
BEGINNING BALANCE	\$50,855	\$58,001	\$37,889
Prior year adjustments	7,093	-	-
Adjusted Beginning Balance	<u>\$57,948</u>	<u>\$58,001</u>	<u>\$37,889</u>
REVENUES AND TRANSFERS			
Revenues:			
120200 General Fish and Game Taxes	1,015	976	964
121500 General Fish and Game Lic Tags Permits	61,028	60,339	63,209
125600 Other Regulatory Fees	5,072	6,128	6,179
125700 Other Regulatory Licenses and Permits	23	24	24
131000 Fish and Game Violation Fines	411	437	444
141200 Sales of Documents	5	8	8
150200 Income From Pooled Money Investments	243	244	244
152200 Rentals of State Property	633	777	787
161000 Escheat of Unclaimed Checks & Warrants	9	15	15
161400 Miscellaneous Revenue	549	565	580
161900 Other Revenue-Cost Recoveries	2	2	3
163000 Settlements/Judgements (not Anti-trust)	4	4	4
164300 Penalty Assessments	4	6	6
	<u></u>	<u></u>	<u></u>
Totals Revenues, Transfers and Other Adjustments	\$68,998	\$69,525	\$72,467
Total Resources	<u>\$126,946</u>	<u>\$127,526</u>	<u>\$110,356</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0502 Office of the Chief Information Officer	-	-	-
0840 State Controller (State Operations)	244	215	206
1730 Franchise Tax Board (State Operations)	-	-	-
3600 Department of Fish and Game:			
State Operations	68,404	89,440	80,712
Capital Outlay	315	-	-
Expenditure Adjustments			
3600 Department of Fish and Game			
Less funding provided by the General Fund (State Operations)	-18	-18	-18
Total Expenditures and Expenditure Adjustments	<u>\$68,945</u>	<u>\$89,637</u>	<u>\$80,900</u>
FUND BALANCE	<u>\$58,001</u>	<u>\$37,889</u>	<u>\$29,456</u>

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued**Fish & Game Preservation Fund -- Dedicated**

	PY	CY	BY
BEGINNING BALANCE	\$36,712	\$37,104	\$21,545
Prior year adjustments	658	-	-
Adjusted Beginning Balance	<u>\$37,370</u>	<u>\$37,104</u>	<u>\$21,545</u>
REVENUES AND TRANSFERS			
Revenues:			
120200 General Fish and Game Taxes	7	-	-
121500 General Fish and Game Lic Tags Permits	10,915	12,073	12,277
121600 Duck Stamps	-	5	5
125700 Other Regulatory Licenses and Permits	3,257	4,411	5,513
131000 Fish and Game Violation Fines	34	-	-
131100 Penalty Assessments on Fish and Game Fines	490	562	544
131300 Addit'l Assmnts on Fish and Game Fines	59	65	64
150200 Income From Pooled Money Investments	149	148	113
161400 Miscellaneous Revenue	-	-	-
161900 Other Revenue-Cost Recoveries	49	55	55
164900 Donations	650	598	600
Total Revenues,Transfers and Other Adjustments	<u>\$15,610</u>	<u>\$17,917</u>	<u>\$19,171</u>
Total Resources	<u>\$52,980</u>	<u>\$55,021</u>	<u>\$40,716</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1730 Franchise Tax Board (State Operations)	13	14	13
3600 Department of Fish and Game (State Operations)	\$15,863	\$33,462	\$28,402
Expenditure Adjustments:			
Totals Expenditures and Expenditure Adjustment	\$15,876	\$33,476	\$28,415
FUND BALANCE	<u>\$37,104</u>	<u>\$21,545</u>	<u>\$12,301</u>

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

PROGRAM DESCRIPTIONS

20 - BIODIVERSITY CONSERVATION PROGRAM

This program encourages the preservation, conservation, maintenance, and restoration of wildlife resources, including the Ecosystem Restoration Program, under the jurisdiction and influence of the state. Activities involve the conservation, protection and management of fish, wildlife, native plants, and habitat to ensure maintenance of biologically sustainable populations of those species.

25 - HUNTING, FISHING, AND PUBLIC USE PROGRAM

This program facilitates diverse and sustainable hunting, fishing (recreational and commercial), trapping, and other public uses and associated economic benefits to the state by conserving and managing game species. Activities include collection and assessment of information on the distribution and abundance of game fish and wildlife to determine appropriate regulations (bag limits, gear restrictions, etc.) and to monitor the effects of those regulations.

30 - MANAGEMENT OF DEPARTMENT LANDS AND FACILITIES PROGRAM

This program manages Department-owned or leased lands and facilities, including hatcheries, wildlife areas, ecological reserves, fish and wildlife laboratories, and public access areas, to contribute to the conservation, protection, and management of fish and wildlife.

40 - LAW ENFORCEMENT PROGRAM

This program serves the public through law enforcement, public safety and hunter education. Law enforcement promotes compliance with laws and regulations protecting fish and wildlife resources; investigates habitat destruction, pollution incidents and illegal commercialization of wildlife. Wardens also serve the public through general law enforcement, mutual aid and homeland security.

45 - COMMUNICATIONS, EDUCATION, AND OUTREACH PROGRAM

This program serves the public through resource conservation education and use activities in the classroom and on public and private lands, community and stakeholder outreach, and the delivery of information and data using a variety of methods including publications, presentations, web applications and media relations.

50 - SPILL PREVENTION AND RESPONSE PROGRAM

This program prevents damage, minimizes environmental impacts, restores, and rehabilitates California's fish and wildlife populations and their habitats from the harmful effects of oil and other deleterious material spills in marine waters and inland habitats.

61 - FISH AND GAME COMMISSION

The California Fish and Game Commission ensures the long term sustainability of California's fish and wildlife resources by guiding the ongoing scientific evaluation and assessment of California's fish and wildlife resources; setting California's fish and wildlife resource management policies and ensuring these are implemented by the Department of Fish and Game; establishing appropriate fish and wildlife resource management rules and regulations; and building active fish and wildlife resource management partnerships with individual landowners, the public and interest groups, and federal, state and local resource management agencies.

DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
	PROGRAM REQUIREMENTS			
20	BIODIVERSITY CONSERVATION PROGRAM			
	State Operations:			
0001	General Fund	\$29,918	\$25,834	\$26,396
0140	California Environmental License Plate Fund	7,667	7,973	8,075
0200	Fish and Game Preservation Fund	9,434	27,365	21,131
0516	Harbors and Watercraft Revolving Fund	1,320	1,702	1,676
0890	Federal Trust Fund	9,433	11,698	11,923
0942	Special Deposit Fund	883	1,609	1,626
0995	Reimbursements	12,279	15,846	14,199
6027	Interim Water Supply and Water Quality Infrastructure and Management Subaccount	-	678	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2010-11*	2011-12*	2012-13*
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	1,050	20,365	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	19,302	58,918	9,266
8018 Salton Sea Restoration Fund	-2,845	4,872	1,302
8047 California Sea Otter Fund	1	8	8
Totals, State Operations	\$88,442	\$176,868	\$95,602
Local Assistance:			
0001 General Fund	\$576	\$576	\$576
0405 Bay-Delta Agreement Subaccount	1,875	2,376	-
0516 Harbors and Watercraft Revolving Fund	250	-	-
0546 Bay-Delta Ecosystem Restoration Account	2,849	16,494	-
Totals, Local Assistance	\$5,550	\$19,446	\$576
ELEMENT REQUIREMENTS			
20.15 Habitat Conservation Planning	\$72,429	\$145,788	\$70,191
State Operations:			
0001 General Fund	23,793	17,127	17,555
0140 California Environmental License Plate Fund	6,395	7,095	7,188
0200 Fish and Game Preservation Fund	6,725	22,259	16,108
0516 Harbors and Watercraft Revolving Fund	1,249	1,697	1,671
0890 Federal Trust Fund	5,776	4,242	4,344
0942 Special Deposit Fund	669	1,609	1,626
0995 Reimbursements	8,846	15,143	13,465
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	1,050	20,365	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	14,223	33,019	6,389
8018 Salton Sea Restoration Fund	-1,598	3,778	1,261
8047 California Sea Otter Fund	1	8	8
Local Assistance:			
0001 General Fund	576	576	576
0405 Bay-Delta Agreement Subaccount	1,875	2,376	-
0546 Bay-Delta Ecosystem Restoration Account	2,849	16,494	-
20.25 Species Conservation Management	\$21,563	\$50,526	\$25,987
State Operations:			
0001 General Fund	6,125	8,707	8,841
0140 California Environmental License Plate Fund	1,272	878	887
0200 Fish and Game Preservation Fund	2,709	5,106	5,023
0516 Harbors and Watercraft Revolving Fund	71	5	5
0890 Federal Trust Fund	3,657	7,456	7,579
0942 Special Deposit Fund	214	-	-
0995 Reimbursements	3,433	703	734
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	-	678	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	5,079	25,899	2,877
8018 Salton Sea Restoration Fund	-1,247	1,094	41
Local Assistance:			
0516 Harbors and Watercraft Revolving Fund	250	-	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

		<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
	PROGRAM REQUIREMENTS			
25	HUNTING, FISHING AND PUBLIC USE			
	State Operations:			
0001	General Fund	\$6,455	\$7,991	\$7,970
0140	California Environmental License Plate Fund	790	806	820
0200	Fish and Game Preservation Fund	30,852	40,410	39,400
0890	Federal Trust Fund	34,420	39,286	46,031
0995	Reimbursements	1,664	17,466	16,437
3103	Hatchery and Inland Fisheries Fund	1,744	1,975	1,973
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	274	-
6027	Interim Water Supply and Water Quality Infrastructure and Management Subaccount	-194	3,877	746
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	1,697	15,578	131
	Totals, State Operations	\$77,428	\$127,663	\$113,508
	ELEMENT REQUIREMENTS			
25.15	Sport Hunting	\$13,894	\$32,443	\$32,367
	State Operations:			
0001	General Fund	1,147	1,362	1,221
0140	California Environmental License Plate Fund	120	245	249
0200	Fish and Game Preservation Fund	10,041	15,553	15,488
0890	Federal Trust Fund	2,539	4,190	4,309
0995	Reimbursements	47	11,093	11,100
25.20	Commercial Fisheries Management (Marine and Inland)	\$9,499	\$11,399	\$11,517
	State Operations:			
0001	General Fund	232	576	580
0200	Fish and Game Preservation Fund	8,609	10,156	10,254
0890	Federal Trust Fund	125	279	287
0995	Reimbursements	530	388	396
3103	Hatchery and Inland Fisheries Fund	3	-	-
25.35	Sport Fishing	\$54,035	\$83,821	\$69,624
	State Operations:			
0001	General Fund	5,076	6,053	6,169
0140	California Environmental License Plate Fund	670	561	571
0200	Fish and Game Preservation Fund	12,202	14,701	13,658
0890	Federal Trust Fund	31,756	34,817	41,435
0995	Reimbursements	1,087	5,985	4,941
3103	Hatchery and Inland Fisheries Fund	1,741	1,975	1,973
6027	Interim Water Supply and Water Quality Infrastructure and Management Subaccount	-194	3,877	746
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	274	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	1,697	15,578	131
	PROGRAM REQUIREMENTS			
30	MANAGEMENT OF DEPARTMENT LANDS			
	State Operations:			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2010-11*	2011-12*	2012-13*
0001 General Fund	-\$449	\$713	\$716
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	441	500	500
0140 California Environmental License Plate Fund	2,421	2,472	2,494
0200 Fish and Game Preservation Fund	8,829	11,369	11,047
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	77	245	245
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	2,104	2,071	2,078
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	36	18	-
0890 Federal Trust Fund	12,258	13,479	13,759
0942 Special Deposit Fund	449	-	-
0995 Reimbursements	7,993	11,173	11,220
3103 Hatchery and Inland Fisheries Fund	13,836	23,105	21,940
Totals, State Operations	\$47,995	\$65,145	\$63,999
ELEMENT REQUIREMENTS			
30.10 Lands	\$22,986	\$26,467	\$26,464
State Operations:			
0001 General Fund	-407	639	642
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	441	500	500
0140 California Environmental License Plate Fund	2,421	2,467	2,489
0200 Fish and Game Preservation Fund	7,279	8,907	8,695
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	77	245	245
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	2,104	2,071	2,078
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	36	18	-
0890 Federal Trust Fund	8,471	7,570	7,744
0942 Special Deposit Fund	449	-	-
0995 Reimbursements	4,231	4,050	4,071
3103 Hatchery and Inland Fisheries Fund	-2,116	-	-
30.20 Hatcheries and Fish Planting Facilities	\$25,009	\$38,678	\$37,535
State Operations:			
0001 General Fund	-42	74	74
0140 California Environmental License Plate Fund	-	5	5
0200 Fish and Game Preservation Fund	1,550	2,462	2,352
0890 Federal Trust Fund	3,787	5,909	6,015
0995 Reimbursements	3,762	7,123	7,149
3103 Hatchery and Inland Fisheries Fund	15,952	23,105	21,940
PROGRAM REQUIREMENTS			
40 ENFORCEMENT			
State Operations:			
0001 General Fund	\$22,640	\$24,815	\$25,258
0140 California Environmental License Plate Fund	1,162	1,125	2,645
0200 Fish and Game Preservation Fund	33,745	42,054	35,868
0320 Oil Spill Prevention and Administration Fund	28	-	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2010-11*	2011-12*	2012-13*
0516 Harbors and Watercraft Revolving Fund	661	664	648
0890 Federal Trust Fund	2,673	3,034	3,798
0995 Reimbursements	2,817	2,405	2,441
Totals, State Operations	\$63,726	\$74,097	\$70,658
PROGRAM REQUIREMENTS			
45 COMMUNICATIONS, EDUCATION, AND OUTREACH			
State Operations:			
0001 General Fund	\$454	\$339	\$340
0140 California Environmental License Plate Fund	727	752	760
0200 Fish and Game Preservation Fund	51	122	118
0890 Federal Trust Fund	1,680	2,731	2,799
0995 Reimbursements	-	121	121
8047 California Sea Otter Fund	12	24	24
Totals, State Operations	\$2,924	\$4,089	\$4,162
PROGRAM REQUIREMENTS			
50 SPILL PREVENTION AND RESPONSE			
State Operations:			
0001 General Fund	\$148	\$246	\$253
0200 Fish and Game Preservation Fund	818	890	877
0207 Fish and Wildlife Pollution Account	2,658	2,750	2,813
0212 Marine Invasive Species Control Fund	1,249	1,335	1,356
0320 Oil Spill Prevention and Administration Fund	21,477	23,341	28,783
0321 Oil Spill Response Trust Fund	688	-	-
0322 Environmental Enhancement Fund	20	358	358
0890 Federal Trust Fund	3	150	151
0995 Reimbursements	2,420	4,872	4,930
8047 California Sea Otter Fund	88	104	104
Totals, State Operations	\$29,569	\$34,046	\$39,625
Local Assistance:			
0320 Oil Spill Prevention and Administration Fund	1,341	1,341	1,341
Totals, Local Assistance	\$1,341	\$1,341	\$1,341
ELEMENT REQUIREMENTS			
50.10 Prevention	\$2,628	\$3,387	\$5,004
State Operations:			
0001 General Fund	37	21	21
0207 Fish and Wildlife Pollution Account	112	49	50
0320 Oil Spill Prevention and Administration Fund	2,142	2,980	4,596
Local Assistance:			
0320 Oil Spill Prevention and Administration Fund	337	337	337
50.20 Readiness	\$13,649	\$14,335	\$15,950
State Operations:			
0001 General Fund	30	55	55
0200 Fish and Game Preservation Fund	228	289	271
0207 Fish and Wildlife Pollution Account	1,451	1,858	1,901
0320 Oil Spill Prevention and Administration Fund	10,833	10,529	12,119
0322 Environmental Enhancement Fund	15	-	-
0890 Federal Trust Fund	-	38	38
0995 Reimbursements	-	458	458
8047 California Sea Otter Fund	88	104	104

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2010-11*	2011-12*	2012-13*
Local Assistance:			
0320 Oil Spill Prevention and Administration Fund	1,004	1,004	1,004
50.30 Response	\$1,550	\$6	\$6
State Operations:			
0200 Fish and Game Preservation Fund	-34	-	-
0207 Fish and Wildlife Pollution Account	637	6	6
0321 Oil Spill Response Trust Fund	947	-	-
50.40 Restoration and Remediation	\$6,346	\$9,589	\$11,521
State Operations:			
0001 General Fund	81	170	177
0200 Fish and Game Preservation Fund	624	601	606
0207 Fish and Wildlife Pollution Account	301	682	698
0212 Marine Invasive Species Control Fund	1,249	1,335	1,356
0320 Oil Spill Prevention and Administration Fund	1,663	1,923	3,747
0322 Environmental Enhancement Fund	5	358	358
0890 Federal Trust Fund	3	112	113
0995 Reimbursements	2,420	4,408	4,466
50.50 Administrative Support	\$6,996	\$8,070	\$8,485
State Operations:			
0207 Fish and Wildlife Pollution Account	157	155	158
0320 Oil Spill Prevention and Administration Fund	6,839	7,909	8,321
0995 Reimbursements	-	6	6
PROGRAM REQUIREMENTS			
61 FISH AND GAME COMMISSION			
State Operations:			
0001 General Fund	\$475	\$625	\$632
0140 California Environmental License Plate Fund	120	125	127
0200 Fish and Game Preservation Fund	520	674	655
Totals, State Operations	\$1,115	\$1,424	\$1,414
TOTALS, EXPENDITURES			
State Operations	\$311,199	\$483,332	\$388,968
Local Assistance	6,891	20,787	1,917
Totals, Expenditures	\$318,090	\$504,119	\$390,885

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Schedule 7A)	2,328.5	2,579.2	2,573.2	\$122,524	\$144,183	\$149,564
Total Adjustments	-	1.0	22.0	-	60	1,048
Estimated Salary Savings	-	-129.0	-128.7	-	-7,115	-7,247
Net Totals, Salaries and Wages	2,328.5	2,451.2	2,466.5	\$122,524	\$137,128	\$143,365
Staff Benefits	-	-	-	41,719	46,033	46,885
Totals, Personal Services	2,328.5	2,451.2	2,466.5	\$164,243	\$183,161	\$190,250
OPERATING EXPENSES AND EQUIPMENT				146,956	300,171	198,718
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$311,199	\$483,332	\$388,968

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

2 Local Assistance	Expenditures		
	2010-11*	2011-12*	2012-13*
Biodiversity Conservation	\$576	\$576	\$576
Oil Spill Prevention and Response	1,341	1,341	1,341
Bay-Delta Agreement Subaccount	1,875	2,376	-
Harbors and Watercraft Revolving Fund	250	-	-
Bay-Delta Ecosystem Restoration Account	2,849	16,494	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$6,891	\$20,787	\$1,917

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$64,818	\$63,595	\$61,547
Allocation for employee compensation	173	192	-
Adjustment per Section 3.60	855	-400	-
Adjustment per Section 3.90	-2,321	-921	-
Adjustment per Section 3.90(b)	-663	-	-
Adjustment per Section 3.91	-2,898	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-9	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1,912	-
Adjustment per Section 15.30	-341	-	-
011 Budget Act appropriation (transfer to Fish and Game Preservation Fund)	18	18	18
TOTALS, EXPENDITURES	\$59,641	\$60,563	\$61,565
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$500	\$500
Totals Available	\$500	\$500	\$500
Unexpended balance, estimated savings	-59	-	-
TOTALS, EXPENDITURES	\$441	\$500	\$500
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,505	\$13,473	\$14,921
Allocation for employee compensation	40	38	-
Adjustment per Section 3.60	185	-77	-
Adjustment per Section 3.90	-23	-181	-
Adjustment per Section 3.91	-820	-	-
TOTALS, EXPENDITURES	\$12,887	\$13,253	\$14,921
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$107,841	\$115,483	\$109,114
Allocation for employee compensation	228	256	-
Adjustment per Section 3.60	1,108	-511	-
Adjustment per Section 3.90	-143	-1,208	-
Adjustment per Section 3.91	-4,921	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-50	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-12	-
Adjustment per Section 4.30	312	-	-
Fish and Game Code section 2099.5(e)	1,650	-	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Chapter 10, Statutes of 2011	-	6,000	-
Prior year balances available:			
Item 3600-001-0200, Budget Act of 2009, as reappropriated by Item 3600-491, Budget Act of 2011	-	2,044	-
Item 3600-001-0200, Budget Act of 2010, as reappropriated by Item 3600-491, Budget Act of 2011	-	900	-
Totals Available	\$106,075	\$122,902	\$109,114
Unexpended balance, estimated savings	-20,908	-	-
Balance available in subsequent years	-900	-	-
TOTALS, EXPENDITURES	\$84,267	\$122,902	\$109,114
Less funding provided by the General Fund	-18	-18	-18
NET TOTALS, EXPENDITURES	\$84,249	\$122,884	\$109,096
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,759	\$2,798	\$2,813
Allocation for employee compensation	9	7	-
Adjustment per Section 3.60	38	-14	-
Adjustment per Section 3.90	-3	-41	-
Adjustment per Section 3.91	-170	-	-
Fish and Game Code Section 12017	633	-	-
Totals Available	\$3,266	\$2,750	\$2,813
Unexpended balance, estimated savings	-608	-	-
TOTALS, EXPENDITURES	\$2,658	\$2,750	\$2,813
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$243	\$245	\$245
Adjustment per Section 3.91	-2	-	-
Totals Available	\$241	\$245	\$245
Unexpended balance, estimated savings	-164	-	-
TOTALS, EXPENDITURES	\$77	\$245	\$245
0212 Marine Invasive Species Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,325	\$1,348	\$1,356
Allocation for employee compensation	2	2	-
Adjustment per Section 3.60	10	-4	-
Adjustment per Section 3.90	-1	-11	-
Adjustment per Section 3.91	-42	-	-
Totals Available	\$1,294	\$1,335	\$1,356
Unexpended balance, estimated savings	-45	-	-
TOTALS, EXPENDITURES	\$1,249	\$1,335	\$1,356
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,118	\$2,075	\$2,078
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	5	-2	-
Adjustment per Section 3.90	-	-3	-
Adjustment per Section 3.91	-20	-	-
TOTALS, EXPENDITURES	\$2,104	\$2,071	\$2,078
0320 Oil Spill Prevention and Administration Fund			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
APPROPRIATIONS			
001 Budget Act appropriation	\$25,696	\$23,711	\$28,783
Allocation for employee compensation	71	79	-
Adjustment per Section 3.60	326	-98	-
Adjustment per Section 3.90	-48	-335	-
Adjustment per Section 3.91	-1,448	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-16	-
Totals Available	\$24,597	\$23,341	\$28,783
Unexpended balance, estimated savings	-3,092	-	-
TOTALS, EXPENDITURES	\$21,505	\$23,341	\$28,783
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
011 Budget Act appropriation (Loan to the General Fund) as added by Chapter 13, Statutes of 2011	(\$40,000)	\$-	\$-
Government Code Section 8670.46	688	-	-
TOTALS, EXPENDITURES	\$688	\$-	\$-
0322 Environmental Enhancement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$356	\$358	\$358
Adjustment per Section 3.91	-3	-	-
Totals Available	\$353	\$358	\$358
Unexpended balance, estimated savings	-333	-	-
TOTALS, EXPENDITURES	\$20	\$358	\$358
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,364	\$2,392	\$2,319
Allocation for employee compensation	4	5	-
Adjustment per Section 3.60	24	-11	-
Adjustment per Section 3.90	-6	-25	-
Adjustment per Section 3.91	-108	-	-
Harbors and Navigation Code Section 64(d)	5	5	5
Totals Available	\$2,283	\$2,366	\$2,324
Unexpended balance, estimated savings	-302	-	-
TOTALS, EXPENDITURES	\$1,981	\$2,366	\$2,324
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund			
APPROPRIATIONS			
Fish and Game Code Section 1586	\$36	\$18	\$-
TOTALS, EXPENDITURES	\$36	\$18	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$72,369	\$71,346	\$78,461
Allocation for employee compensation	91	98	-
Adjustment per Section 3.60	415	-89	-
Adjustment per Section 3.90	-1,000	-427	-
Adjustment per Section 3.91	-1,846	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-50	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-500	-
Budget Adjustment	-9,562	-	-
TOTALS, EXPENDITURES	\$60,467	\$70,378	\$78,461
0942 Special Deposit Fund			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
APPROPRIATIONS			
001 Budget Act appropriation	\$1,606	\$1,618	\$1,626
Allocation for employee compensation	3	4	-
Adjustment per Section 3.60	18	3	-
Adjustment per Section 3.90	-1	-16	-
Adjustment per Section 3.91	-81	-	-
Totals Available	\$1,545	\$1,609	\$1,626
Unexpended balance, estimated savings	-213	-	-
TOTALS, EXPENDITURES	\$1,332	\$1,609	\$1,626
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$27,173	\$51,883	\$49,348
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,763	\$24,218	\$23,913
Allocation for employee compensation	35	50	-
Adjustment per Section 3.60	177	1	-
Adjustment per Section 3.90	-6	-164	-
Adjustment per Section 3.91	-787	-	-
Prior year balances available:			
Item 3600-001-3103, Budget Act of 2009, as reappropriated by Item 3600-491, Budget Act of 2011	-	476	-
Item 3600-001-3103, Budget Act of 2010, as reappropriated by Item 3600-491, Budget Act of 2011	-	499	-
Totals Available	\$16,182	\$25,080	\$23,913
Unexpended balance, estimated savings	-103	-	-
Balance available in subsequent years	-499	-	-
TOTALS, EXPENDITURES	\$15,580	\$25,080	\$23,913
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,194	\$746	\$746
Adjustment per Section 3.90	-1,448	-	-
Prior year balances available:			
Item 3600-001-6027, Budget Act of 2008, as reappropriated by Item 3600-490, Budget Act of 2010	1,475	1,675	-
Item 3600-001-6027, Budget Act of 2009, as reappropriated by Item 3600-490, Budget Act of 2010	2,140	2,134	-
Totals Available	\$4,361	\$4,555	\$746
Unexpended balance, estimated savings	-746	-	-
Balance available in subsequent years	-3,809	-	-
TOTALS, EXPENDITURES	\$-194	\$4,555	\$746
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
Prior year balances available:			
Item 3600-001-6031, Budget Act of 2003, as reappropriated by Item 3600-490, Budget Act of 2007 and 2010	\$37	\$37	\$-
Item 3600-001-6031, Budget Act of 2004, as reappropriated by Item 3600-490, Budget Acts of 2005, 2007, and 2010	5,152	4,184	-
Item 3600-001-6031, Budget Act of 2005, as reappropriated by Item 3600-490, Budget Act of 2007 and 2010	591	2,155	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Item 3600-001-6031, Budget Act of 2006, as reappropriated by Item 3600-490, Budget Act of 2007 and 2010	1,443	1,028	-
Item 3600-001-6031, Budget Act of 2007, as reappropriated by Item 3600-490, Budget Act of 2010	3,711	1,888	-
Item 3870-001-6031, Budget Act of 2003 as reappropriated by Item 3870-490, Budget Act of 2005 and Item 3600-490, Budget Acts of 2006, 2007, and 2010	10,201	10,793	-
Item 3870-001-6031, Budget Act of 2004 as reappropriated by Item 3600-490, Budget Acts of 2006, 2007, and 2010	554	554	-
Totals Available	\$21,689	\$20,639	\$-
Balance available in subsequent years	-20,639	-	-
TOTALS, EXPENDITURES	\$1,050	\$20,639	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$26,113	\$7,517	\$9,101
Allocation for employee compensation	16	22	-
Adjustment per Section 3.60	119	-39	-
Adjustment per Section 3.90	-1,629	-121	-
Adjustment per Section 3.91	-528	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-38	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-33	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-500	-
002 Budget Act appropriation (Transfer to Salton Sea Restoration Fund)	296	296	296
Prior year balances available:			
Item 3600-001-6051, Budget Act 2007, as reappropriated by Item 3600-490, Budget Acts of 2008 and 2010	13,771	9,385	-
Item 3600-001-6051, Budget Act of 2008, as reappropriated by Item 3600-490, Budget Act of 2010	18,968	14,679	-
Item 3600-001-6051, Budget Act of 2009, as reappropriated by Item 3600-490 Budget Act of 2010	24,060	22,813	-
Item 3600-001-6051, Budget Act of 2010	-	14,923	-
Item 3600-002-6051, Budget Act 2007, as reappropriated by Item 3600-490, Budget Act of 2008	12,729	-	-
Item 3600-002-6051, Budget Act of 2008 (Transfer to the Salton Sea Restoration Fund)	9,731	-	-
Item 3600-002-6051, Budget Act of 2009 (Transfer to Salton Sea Restoration Fund)	5,296	5,296	-
Item 3600-002-6051, Budget Act of 2010 (Transfer to Salton Sea Restoration Fund)	-	296	-
Chapter 4, Statutes of 2008	1,697	-	-
Totals Available	\$110,639	\$74,496	\$9,397
Unexpended balance, estimated savings	-22,248	-	-
Balance available in subsequent years	-67,392	-	-
TOTALS, EXPENDITURES	\$20,999	\$74,496	\$9,397
8018 Salton Sea Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,082	\$1,601	\$1,598
Allocation for employee compensation	3	5	-
Adjustment per Section 3.60	17	-11	-
Adjustment per Section 3.90	-1,505	-24	-
Adjustment per Section 3.91	-77	-	-
Prior year balances available:			
Item 3600-001-8018, Budget Act 2007, as reappropriated by Item 3600-490, Budget Act of 2008	2,035	-	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Item 3600-001-8018, Budget Act of 2008	11,277	-	-
Item 3600-001-8018, Budget Act of 2009	7,794	7,794	-
Item 3600-001-8018, Budget Act of 2010	-	1,395	-
Totals Available	\$22,626	\$10,760	\$1,598
Unexpended balance, estimated savings	-12,376	-	-
Balance available in subsequent years	-9,189	-	-
TOTALS, EXPENDITURES	\$1,061	\$10,760	\$1,598
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-296	-296
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-3,335	-	-
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-571	-5,592	-
NET TOTALS, EXPENDITURES	\$-2,845	\$4,872	\$1,302
8047 California Sea Otter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$140	\$136	\$136
Adjustment per Section 3.91	-1	-	-
Totals Available	\$139	\$136	\$136
Unexpended balance, estimated savings	-38	-	-
TOTALS, EXPENDITURES	\$101	\$136	\$136
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$311,199	\$483,332	\$388,968
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$576	\$576	\$576
TOTALS, EXPENDITURES	\$576	\$576	\$576
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$36	\$-	\$-
Totals Available	\$36	\$-	\$-
Unexpended balance, estimated savings	-36	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,341	\$1,341	\$1,341
TOTALS, EXPENDITURES	\$1,341	\$1,341	\$1,341
0405 Bay-Delta Agreement Subaccount			
APPROPRIATIONS			
Water Code Section 85034	\$1,875	\$2,376	\$-
TOTALS, EXPENDITURES	\$1,875	\$2,376	\$-
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$250	\$-	\$-
TOTALS, EXPENDITURES	\$250	\$-	\$-
0546 Bay-Delta Ecosystem Restoration Account			
APPROPRIATIONS			
Water Code Section 85034	\$2,849	\$16,494	\$-
TOTALS, EXPENDITURES	\$2,849	\$16,494	\$-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$6,891	\$20,787	\$1,917
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$318,090	\$504,119	\$390,885

FUND CONDITION STATEMENTS

	2010-11*	2011-12*	2012-13*
0200 Fish and Game Preservation Fund ^s			
BEGINNING BALANCE	\$87,567	\$95,106	\$59,435
Prior year adjustments	<u>7,751</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$95,318	\$95,106	\$59,435
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
120200 General Fish and Game Taxes	1,022	976	964
121500 General Fish and Game Lic Tags Permits	71,943	72,412	75,486
121600 Duck Stamps	-	5	5
125600 Other Regulatory Fees	5,072	6,128	6,179
125700 Other Regulatory Licenses and Permits	3,280	4,435	5,537
131000 Fish and Game Violation Fines	445	437	444
131100 Penalty Assessments on Fish & Game Fines	490	562	544
131300 Addtl Assmnts on Fish & Game Fines	59	65	64
141200 Sales of Documents	5	8	8
150200 Income From Pooled Money Investments	393	392	357
152200 Rentals of State Property	633	777	787
161000 Escheat of Unclaimed Checks & Warrants	9	15	15
161400 Miscellaneous Revenue	549	565	580
161900 Other Revenue - Cost Recoveries	51	57	58
163000 Settlements/Judgments(not Anti-trust)	4	4	4
164300 Penalty Assessments	4	6	6
164900 Donations	650	598	600
Transfers and Other Adjustments:			
Reimbursements			
Total Revenues, Transfers, and Other Adjustments	<u>\$84,609</u>	<u>\$87,442</u>	<u>\$91,638</u>
Total Resources	\$179,927	\$182,548	\$151,073
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	244	215	206
1730 Franchise Tax Board (State Operations)	13	14	13
3600 Department of Fish and Game			
State Operations	84,267	122,902	109,114
Capital Outlay	315	-	-
Expenditure Adjustments:			
3600 Department of Fish and Game			
Less funding provided by the General Fund (State Operations)	<u>-18</u>	<u>-18</u>	<u>-18</u>
Total Expenditures and Expenditure Adjustments	<u>\$84,821</u>	<u>\$123,113</u>	<u>\$109,315</u>
FUND BALANCE	\$95,106	\$59,435	\$41,758
Reserve for economic uncertainties	95,106	59,435	41,758
0207 Fish and Wildlife Pollution Account ^s			
BEGINNING BALANCE	\$2,113	\$581	\$64
Prior year adjustments	<u>138</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,251	\$581	\$64

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2010-11*	2011-12*	2012-13*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131000 Fish and Game Violation Fines	108	548	700
150300 Income From Surplus Money Investments	8	1	-
161400 Miscellaneous Revenue	226	87	106
161900 Other Revenue - Cost Recoveries	653	1,487	1,900
164300 Penalty Assessments	-	116	62
Total Revenues, Transfers, and Other Adjustments	<u>\$995</u>	<u>\$2,239</u>	<u>\$2,768</u>
Total Resources	\$3,246	\$2,820	\$2,832
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	7	6	5
3600 Department of Fish and Game (State Operations)	2,658	2,750	2,813
Total Expenditures and Expenditure Adjustments	<u>\$2,665</u>	<u>\$2,756</u>	<u>\$2,818</u>
FUND BALANCE	\$581	\$64	\$14
Reserve for economic uncertainties	581	64	14

0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation

Fund ^s			
BEGINNING BALANCE	\$2,645	\$2,482	\$2,250
Prior year adjustments	<u>-99</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,546	\$2,482	\$2,250
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	13	13	11
Total Revenues, Transfers, and Other Adjustments	<u>\$13</u>	<u>\$13</u>	<u>\$11</u>
Total Resources	\$2,559	\$2,495	\$2,261
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	77	245	245
Total Expenditures and Expenditure Adjustments	<u>\$77</u>	<u>\$245</u>	<u>\$245</u>
FUND BALANCE	\$2,482	\$2,250	\$2,016
Reserve for economic uncertainties	2,482	2,250	2,016

0213 Native Species Conservation and Enhancement Account, Fish and Game

Preservation Fund ^s			
BEGINNING BALANCE	\$363	\$386	\$499
Prior year adjustments	<u>-89</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$274	\$386	\$499
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	107	107	107
150300 Income From Surplus Money Investments	2	3	4
161400 Miscellaneous Revenue	3	3	3
Total Revenues, Transfers, and Other Adjustments	<u>\$112</u>	<u>\$113</u>	<u>\$114</u>
Total Resources	<u>\$386</u>	<u>\$499</u>	<u>\$613</u>
FUND BALANCE	\$386	\$499	\$613
Reserve for economic uncertainties	386	499	613

0219 Lifetime License Trust Account, Fish and Game Preservation Fund ^s

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2010-11*	2011-12*	2012-13*
BEGINNING BALANCE	\$7,702	\$7,788	\$7,882
Prior year adjustments	-6	-	-
Adjusted Beginning Balance	\$7,696	\$7,788	\$7,882
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	54	56	57
150300 Income From Surplus Money Investments	38	38	39
Total Revenues, Transfers, and Other Adjustments	\$92	\$94	\$96
Total Resources	\$7,788	\$7,882	\$7,978
FUND BALANCE	\$7,788	\$7,882	\$7,978
Reserve for economic uncertainties	7,788	7,882	7,978

0320 Oil Spill Prevention and Administration Fund ^s

BEGINNING BALANCE	\$9,829	\$8,424	\$8,513
Prior year adjustments	1,139	-	-
Adjusted Beginning Balance	\$10,968	\$8,424	\$8,513
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	30,747	36,469	40,969
150300 Income From Surplus Money Investments	48	43	37
161900 Other Revenue - Cost Recoveries	23	-	-
Total Revenues, Transfers, and Other Adjustments	\$30,818	\$36,512	\$41,006
Total Resources	\$41,786	\$44,936	\$49,519
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	85	72	64
0860 State Board of Equalization (State Operations)	180	268	280
3560 State Lands Commission (State Operations)	10,147	11,266	12,055
3600 Department of Fish and Game			
State Operations	21,505	23,341	28,783
Local Assistance	1,341	1,341	1,341
3980 Office of Environmental Health Hazard Assessment (State Operations)	104	135	141
Total Expenditures and Expenditure Adjustments	\$33,362	\$36,423	\$42,664
FUND BALANCE	\$8,424	\$8,513	\$6,855
Reserve for economic uncertainties	8,424	8,513	6,855

0321 Oil Spill Response Trust Fund ^s

BEGINNING BALANCE	\$53,035	\$12,245	\$10,765
Prior year adjustments	1,414	-	-
Adjusted Beginning Balance	\$54,449	\$12,245	\$10,765
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	265	58	34
161900 Other Revenue - Cost Recoveries	219	462	369
Transfers and Other Adjustments:			
TO0001 To General Fund Loan per Item 3600-011-0321, Budget Act of 2010 as added by Chapter 13/2011	-40,000	-	-
Total Revenues, Transfers, and Other Adjustments	-\$39,516	\$520	\$403
Total Resources	\$14,933	\$12,765	\$11,168
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2010-11*	2011-12*	2012-13*
3600 Department of Fish and Game (State Operations)	688	-	-
6440 University of California (State Operations)	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,688</u>	<u>\$2,000</u>	<u>\$2,000</u>
FUND BALANCE	\$12,245	\$10,765	\$9,168
Reserve for economic uncertainties	12,245	10,765	9,168
0322 Environmental Enhancement Fund ^s			
BEGINNING BALANCE	\$1,922	\$2,008	\$1,745
Prior year adjustments	<u>-6</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,916	\$2,008	\$1,745
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	10	9	9
164300 Penalty Assessments	<u>102</u>	<u>87</u>	<u>90</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$112</u>	<u>\$96</u>	<u>\$99</u>
Total Resources	\$2,028	\$2,104	\$1,844
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	1
3600 Department of Fish and Game (State Operations)	<u>20</u>	<u>358</u>	<u>358</u>
Total Expenditures and Expenditure Adjustments	<u>\$20</u>	<u>\$359</u>	<u>\$359</u>
FUND BALANCE	\$2,008	\$1,745	\$1,485
Reserve for economic uncertainties	2,008	1,745	1,485
0384 The Salmon and Steelhead Trout Restoration Account ^s			
BEGINNING BALANCE	\$109	\$156	\$156
Prior year adjustments	<u>47</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$156</u>	<u>\$156</u>	<u>\$156</u>
FUND BALANCE	\$156	\$156	\$156
Reserve for economic uncertainties	156	156	156
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund ^s			
BEGINNING BALANCE	\$68	\$18	-
Prior year adjustments	<u>-14</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$54</u>	<u>\$18</u>	<u>-</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	<u>36</u>	<u>18</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$36</u>	<u>\$18</u>	<u>-</u>
FUND BALANCE	\$18	-	-
Reserve for economic uncertainties	18	-	-
3103 Hatchery and Inland Fisheries Fund ^s			
BEGINNING BALANCE	\$12,717	\$14,713	\$7,070
Prior year adjustments	<u>324</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$13,041	\$14,713	\$7,070
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	18,522	19,045	19,584
150300 Income From Surplus Money Investments	<u>67</u>	<u>76</u>	<u>38</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$18,589</u>	<u>\$19,121</u>	<u>\$19,622</u>
Total Resources	\$31,630	\$33,834	\$26,692

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2010-11*	2011-12*	2012-13*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	51	34	43
3600 Department of Fish and Game			
State Operations	15,580	25,080	23,913
Capital Outlay	1,286	1,650	-
Total Expenditures and Expenditure Adjustments	<u>\$16,917</u>	<u>\$26,764</u>	<u>\$23,956</u>
FUND BALANCE	\$14,713	\$7,070	\$2,736
Reserve for economic uncertainties	14,713	7,070	2,736
3104 Coastal Wetlands Fund ^N			
BEGINNING BALANCE	\$428	\$442	\$442
Prior year adjustments	14	-	-
Adjusted Beginning Balance	<u>\$442</u>	<u>\$442</u>	<u>\$442</u>
FUND BALANCE	\$442	\$442	\$442
3164 Renewable Energy Resources Development Fee Trust Fund ^S			
BEGINNING BALANCE	\$10,006	\$5,996	\$11,040
Prior year adjustments	-4,054	-	-
Adjusted Beginning Balance	<u>\$5,952</u>	<u>\$5,996</u>	<u>\$11,040</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	44	44	45
161400 Miscellaneous Revenue	-	5,000	5,000
Transfers and Other Adjustments:			
TO0382 To Renewable Resource Trust Fund Loan Repayment per Chapter 9, Statutes of 2010	-	-	-10,000
Total Revenues, Transfers, and Other Adjustments	<u>\$44</u>	<u>\$5,044</u>	<u>-\$4,955</u>
Total Resources	<u>\$5,996</u>	<u>\$11,040</u>	<u>\$6,085</u>
FUND BALANCE	\$5,996	\$11,040	\$6,085
Reserve for economic uncertainties	5,996	11,040	6,085
8018 Salton Sea Restoration Fund ^N			
BEGINNING BALANCE	\$5,287	\$6,592	\$1,854
Prior year adjustments	-2,080	-	-
Adjusted Beginning Balance	<u>\$3,207</u>	<u>\$6,592</u>	<u>\$1,854</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
231000 Contribution to Fiduciary Fund- Imperial	467	-	-
250300 Income From Surplus Money Investments	80	140	126
Total Revenues, Transfers, and Other Adjustments	<u>\$547</u>	<u>\$140</u>	<u>\$126</u>
Total Resources	<u>\$3,754</u>	<u>\$6,732</u>	<u>\$1,980</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	7	6	3
3600 Department of Fish and Game (State Operations)	1,061	10,760	1,598
Expenditure Adjustments:			
3600 Department of Fish and Game			
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (State Operations)	-	-296	-296
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (State Operations)	-3,335	-	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2010-11*	2011-12*	2012-13*
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (State Operations)	-571	-5,592	-
Total Expenditures and Expenditure Adjustments	<u>-\$2,838</u>	<u>\$4,878</u>	<u>\$1,305</u>
FUND BALANCE	\$6,592	\$1,854	\$675

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	2,328.5	2,579.2	2,573.2	\$122,524	\$144,183	\$149,564
Proposed New Positions:				Salary Range		
Law Enforcement Division						
Telecommunications System Analyst II	-	1.0	1.0	4,400-5,616	60	60
Climate Science and Renewable Energy Branch						
Office Technician (Typing)	-	-	1.0	5,686-3,264	-	-
Staff Environmental Scientists	-	-	2.0	5,445-6,575	-	-
Associate Land Agent	-	-	1.0	4,619-5,616	-	-
Marine Region						
Environment Scientist	-	-	1.0	3,077-5,711	-	54
Office of Spill Prevention and Response						
Oil Spill Prev Spec	-	-	8.0	4,737-5,710	-	502
Assoc Prog Anlyst	-	-	1.0	4,619-5,897	-	63
Assoc Govt Prog Anlyst	-	-	1.0	4,400-5,348	-	58
Fish and Game Warden, Dept of Fish and Game	-	-	4.0	3,581-5,642	-	221
Mate, Fish and Game Vessel	-	-	2.0	3,580-3,924	-	90
Totals Proposed New Positions	-	1.0	22.0	\$-	\$60	\$1,048
Total Adjustments	-	1.0	22.0	\$-	\$60	\$1,048
TOTALS, SALARIES AND WAGES	2,328.5	2,580.2	2,595.2	\$122,524	\$144,243	\$150,612

INFRASTRUCTURE OVERVIEW

The Department of Fish and Game (DFG) manages 739 properties statewide, comprising more than 1 million acres (652,723 acres owned and 494,332 acres owned by other entities, but administered by DFG). Since several state agencies purchase land for the purpose of habitat or wildlife protection, and management responsibilities of these properties are often transferred to the DFG, the number of properties is continually increasing. The 739 properties managed by the DFG include the following: 110 wildlife areas, 130 ecological reserves, 11 marine reserves, 158 public access areas, 20 fish hatcheries, 270 undesignated lands, and 40 miscellaneous properties.

SUMMARY OF PROJECTS

State Building Program Expenditures		2010-11*	2011-12*	2012-13*
90	CAPITAL OUTLAY			
	Major Projects			
90.60	REGION 1: NORTHERN REGION/ REGION 4: CENTRAL REGION	\$150	\$1,404	\$-
90.60.001	San Joaquin River Salmon Conservation and Research Facility	-	1,404 ^{PWs}	-
90.60.003	Darrah Springs Hatchery, Settling Pond	150 ^{Ss}	-	-
	Totals, Major Projects	\$150	\$1,404	\$-
	Minor Projects			
90.99.100	Minor Projects	2,181 ^{PWCs}	2,370 ^{PWCs}	-
	Totals, Minor Projects	\$2,181	\$2,370	\$-
	TOTALS, EXPENDITURES, ALL PROJECTS	\$2,331	\$3,774	\$-
FUNDING		2010-11*	2011-12*	2012-13*
0200	Fish and Game Preservation Fund	\$315	\$-	\$-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

FUNDING	2010-11*	2011-12*	2012-13*
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	730	720	-
0995 Reimbursements	-	1,404	-
3103 Hatchery and Inland Fisheries Fund	1,286	1,650	-
TOTALS, EXPENDITURES, ALL FUNDS	\$2,331	\$3,774	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2010-11*	2011-12*	2012-13*
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$375	-	-
Totals Available	\$375	\$-	\$-
Unexpended balance, estimated savings	-60	-	-
TOTALS, EXPENDITURES	\$315	\$-	\$-
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$730	\$720	-
TOTALS, EXPENDITURES	\$730	\$720	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$1,404	-
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,495	\$1,650	-
Totals Available	\$1,495	\$1,650	\$-
Unexpended balance, estimated savings	-209	-	-
TOTALS, EXPENDITURES	\$1,286	\$1,650	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation	-	0	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$2,331	\$3,774	\$-

* Dollars in thousands, except in Salary Range.



Governor's Proposed Budget Summary & Highlights

NATURAL RESOURCES

As currently structured, the Natural Resources Agency consists of 27 departments, boards, commissions, and conservancies responsible for administering programs to conserve, protect, restore, and enhance the natural, historical, and cultural resources of California.

The Budget proposes total funding of \$7.8 billion (\$1.9 billion General Fund) and 19,762.8 positions for all programs included in this Agency.

DEPARTMENT OF FORESTRY AND FIRE PROTECTION

The Department provides resources management and wildland fire protection services covering over 31 million acres of the State. It operates 228 fire stations and, on average, responds to over 5,600 wildfires annually. The Department also performs the functions of a local fire department through reimbursement agreements with local governments. In six areas of the state, the State contracts with local entities to provide fire protection and prevention services. Other responsibilities include the development and enforcement of fire safety standards through the Office of the State Fire Marshal and the regulation and enforcement of timber harvesting operations. The Budget includes \$1.2 billion and 6,569.4 positions for the Department.

NATURAL RESOURCES

Significant Adjustment:

- **State Responsibility Area Fees**—An increase of \$9.3 million State Responsibility Area Fire Prevention Fund in 2012-13 and 28.5 positions as a result of Chapter 8, Statutes of 2011. This legislation established a fee not to exceed \$150 on each structure on a parcel that is within a state responsibility area to pay for the fire prevention activities that benefit the owners of those structures. The Department will provide the Board of Equalization a list of structure owners and the amount of the fee to be assessed per structure, and is also developing a process where structure owners can have their questions answered and their appeals adjudicated. The Administration is continuing to evaluate the long-term structure of the fee, including supplementing the fee with a per-acre charge.

Department-Specific Efficiency Proposal:

- **Timber Harvest Plan Reform**—The Administration is committed to improving the health of California forests, continuing California's commitment to the environment, and supporting the state's climate and energy goals. The departments of Forestry, Conservation, and Fish and Game, and the State Water Resources Control Board will be seeking ways to improve the timber harvest plan process. The Administration will meet with stakeholders to receive input in developing a proposal.

Ballot Trigger Reduction:

- The Department's firefighting capabilities would be reduced by 10 percent, or approximately \$60 million, if the Governor's tax proposal is not approved in November. This would require cuts to the Department's fire protection services, including the closure of fire stations and reductions to the emergency air response program.

DEPARTMENT OF PARKS AND RECREATION

The Department operates the state park system to preserve and protect the state's most valued natural, cultural and historical resources and to create opportunities for outdoor recreation. The 2011 Budget Act includes an \$11 million General Fund reduction.

The reduction will grow to \$22 million, which will result in the closure of up to 70 state parks effective July 1, 2012. The Budget includes \$517.8 million and 4,056.5 positions for the Department.

Significant Adjustment:

- Revenue Incentive Opportunities—An increase of \$4.3 million State Parks and Recreation Fund in 2012-13 and a shift of \$11 million from its base budget to a continuous appropriation to provide the Department additional flexibility to implement new projects and/or new programs that generate additional revenues and help keep parks open to the public. The Department has been pursuing concessions, operating agreements, and other arrangements with public, non-profit, and private entities to keep as many parks open as possible.

Ballot Trigger Reduction:

- All seasonal lifeguards and 20 percent of park rangers would be eliminated if the Governor's tax proposal is not approved in November. The reductions would result in savings of approximately \$8.7 million when fully implemented. This would reduce the number of arrests and citations issued in state parks, and would impact natural and cultural resource protection efforts.

DEPARTMENT OF FISH AND GAME

The Department manages California's diverse fish, wildlife, and plant resources, and the habitats upon which they depend, for their ecological values and for use and enjoyment by the public. The Department is also responsible for the diversified use of fish and wildlife including recreational, commercial, scientific, and educational uses. The Budget includes \$390.9 million and 2,595.2 positions for the Department.

Significant Adjustments:

- Renewable Energy Projects Permitting—An increase of four positions to implement Chapters 10 and 311, Statutes of 2011. These bills require the Department to approve or reject an incidental take permit application from an owner or developer of an eligible renewable energy project within 60 days and expand the types of projects under consideration to include wind and geothermal projects. These changes are intended to facilitate the development of renewable energy projects in the Colorado and Mojave deserts.
- Oil Spill Response Program—An increase of \$2.9 million Oil Spill Prevention and Administration Fund and 16 positions to fulfill the requirements of Chapter 583, Statutes of 2011, which requires the Department to develop a statewide monitoring

NATURAL RESOURCES

program to ensure vessels loading other vessels with fuel and lubricants and vessels transferring oil as cargo are doing so in a safe manner and are compliant with state laws.

Ballot Trigger Reductions:

- Game wardens would be reduced by 20 percent, or approximately \$5 million when fully implemented, if the Governor's tax proposal is not approved in November. This reduction would impact the Department's ability to conduct field operations, detect invasive species transportation, and conduct large boat operations.
- Certain non-warden programs like the Marine Life Protection Act, Marine Life Management Act, and the monitoring and management of fish and wildlife species would be reduced for savings of approximately \$15 million when fully implemented. The core functions of the Department would be retained, including permitting and data collection and monitoring activities of sensitive endangered species.

STATE LANDS COMMISSION

The Commission manages and protects California's sovereign public trust lands and other lands. These lands total more than 4.5 million acres, plus 790,000 acres of reserved mineral interests. The Budget includes \$31.3 million and 228 positions for the Commission.

Proposal to Balance the Budget:

- Royalty Recovery and Lease Compliance—An increase of \$1 million General Fund and 9 positions for the Commission to increase financial audit activities related to management of oil, gas, and other mineral resources owned by the state, as well as to ensure compliance and prompt payment of rentals from surface leasing. These additional audits are expected to annually generate \$6.6 million in General Fund revenues.

Other Significant Adjustment:

- Land Exchanges for Renewable Energy Projects—An increase of \$686,000 School Land Bank Fund and 6 positions to execute land exchanges for renewable energy related projects as required by Chapter 485, Statutes of 2011. This legislation directs the Commission to negotiate land exchanges with the federal government to consolidate non-contiguous school parcels owned by the state to promote the

development of large-scale renewable energy projects. Any revenues generated from leasing land for renewable energy projects would go to offset state General Fund costs statutorily owed to the State Teachers' Retirement Fund.

DEPARTMENT OF WATER RESOURCES

The Department of Water Resources protects, conserves, develops, and manages California's water. The Department evaluates existing water resources, forecasts water needs, and explores potential solutions to meet growing needs for personal use, irrigation, industry, recreation, power generation, and fish and wildlife. The Department also works to prevent and minimize flood damage, ensure the safety of dams, and educate the public about the importance of water and its efficient use.

The Budget includes \$2.5 billion and 3,584.4 positions for support of the Department. The Budget does not include any new major bond expenditures due to the anticipated release of the Five-Year Infrastructure Report in the spring.

Significant Adjustment:

- Delta Habitat Conservation and Conveyance Program—An increase of \$25.4 million California Water Resources Development Bond Fund and 135 positions for preliminary engineering work to support the Delta Habitat Conservation and Conveyance Program. The program is a partnership between the Department and the U.S. Bureau of Reclamation to meet the dual goals of ecosystem restoration and water supply reliability identified by the Bay Delta Conservation Plan, including the preparation of the necessary Environmental Impact Report. The Plan is funded by a group of public water agencies that voluntarily signed an agreement with the Department to fund the program. The Plan, due in 2012, will promote the recovery of endangered, threatened and sensitive fish and wildlife species and their habitats in the Sacramento-San Joaquin Delta in a manner that will also ensure water supply reliability. When completed, the Plan will provide the basis for the issuance of permits for the operation of the state and federal water projects.

Ballot Trigger Reduction:

- The Department's flood control programs would be reduced by 20 percent, or approximately \$6.6 million, if the Governor's tax proposal is not approved in November. These programs include floodplain mapping and risk awareness.

DEPARTMENT OF RESOURCES RECYCLING AND RECOVERY

The Department of Resources Recycling and Recovery (CalRecycle) protects public health, safety, and the environment by regulating solid waste facilities and promoting recycling.

Significant Adjustments:

- **Electronic Waste Fraud**—A transfer of \$588,000 Electronic Waste Recovery and Recycling Account and 5 positions from the Department of Toxic Substances Control to CalRecycle to consolidate and strengthen financial fraud investigation and enforcement activities in the Electronic Waste Program.
- **Product Stewardship Programs**—An increase of \$255,000 Carpet Stewardship Account and \$255,000 Architectural Paint Stewardship Account to implement two new programs. Under the Carpet Stewardship Program and the Architectural Paint Recovery Program, carpet and paint manufacturers and retailers will be responsible for collecting and managing used carpet and leftover paint.

facilities construction projects. Boating and Waterways funds operations at all of Parks' reservoirs. This proposal will transfer the functions of the Department of Boating and Waterways to a division of the Department of Parks and Recreation, similar to the Off-Highway Vehicle Recreation Division. Because the Department of Boating and Waterways is being transferred to the Department of Parks and Recreation, the California Boating and Waterways Commission will be eliminated. The Commission advises the Department of Boating and Waterways on matters within its jurisdiction and consents to all boating facilities loans and grants. The duties performed by the Commission will be absorbed by the Department of Parks and Recreation.

- **Reduce Number of Regional Water Boards** — This proposal realigns the regional water board boundaries to create eight regional water boards, merging two of the smaller existing regional water boards (the Colorado River Basin Water Board) into neighboring regions with the boundaries continuing to follow watersheds. The proposal brings more consistency in the size of the regions. It also reduces the number of members on the boards from nine to seven.
- **Consolidate Colorado River Board within the Natural Resources Agency** — The Board is responsible for developing a plan to maintain an adequate water supply from the Colorado River. The proposal eliminates the Board and transfers these responsibilities to the Natural Resources Agency. This proposal will ensure that all statewide water supply issues, such as water supply reliability, Delta sustainability, and Colorado River water issues are addressed in a comprehensive and coordinated manner.
- **Eliminate the State Geology and Mining Board and Transfer its Responsibilities** — The Board serves as a regulatory, policy, and appeals body representing the state's interest in geology, geologic and seismologic hazards, conservation of mineral resources, and reclamation of lands following surface mining activities. Eliminating the Board will streamline functions by moving the appeals process to the Office of Administrative Hearings, and the balance of the Board's responsibilities to the Office of Mine Reclamation within the Department of Conservation.
- **Eliminate Various Entities within the Department of Fish and Game** —
 - The Salton Sea Restoration Council
 - The California Advisory Committee on Salmon and Steelhead Trout

MAKING GOVERNMENT MORE EFFICIENT

- The Commercial Salmon Review Board
- The State Interagency Oil Spill Committee
- The State Interagency Oil Spill Review Subcommittee
- The Abalone Advisory Committee

These advisory groups provide public input and guidance to the Department in various program areas. The information provided by these entities is either no longer useful or can be provided through other means.

- **Eliminate Underutilized Programs Within the Department of Toxic Substances Control** — The following programs are proposed for elimination because they have outlived their purposes, are underutilized, or have been superseded by other programs:
 - Expedited Remedial Action Program
 - Private Site Management Program
 - California Land Environmental Restoration and Reuse Act Program
 - Hazardous Waste and Border Zone Property Designations
 - Abandoned Site Assessment Program
 - Registered Environmental Assessor Program
- **Eliminate the Watershed Coordinator Initiative Program** — This program was created to prepare Watershed Management Initiative Plans in each region, which were completed in 2007. The Water Board now maintains the Plans, and Plan concepts have been incorporated into various Water Board programs.

SAVING MONEY AND IMPROVING EFFICIENCY THROUGH THE BUDGET PROCESS

Building on last year's effort to make the budget more efficient, the Budget proposes cutting special fund budgets, zero-basing department budgets, and eliminating positions.



Major Budget Adjustments

DEPARTMENT OF FISH AND GAME

PROGRAM 20 BIODIVERSITY CONSERVATION

MAJOR BUDGET ADJUSTMENTS FROM THE 2012 - 13 GOVERNOR'S PROPOSED BUDGET

- **Budget Adjustments**

- Mandated Water Measuring Devices - \$500,000 from the Fish and Game Preservation Fund - Non-Dedicated to conduct a one-time assessment to ascertain the number and types of measurement devices that would be needed to comply with the water diversion measurements mandated by Chapter 2, Statutes of 2009 (SB X7 8), California Water Code section 5100 et seq.
- ABX1 13 Renewable Energy Projects Planning – request authority to establish 4 positions to effect timely completion of land transactions for advanced mitigation in support of renewable energy development to fulfill the requirements of Chapter 10, Statutes of 2011 (ABX1 13).

DEPARTMENT OF FISH AND GAME

PROGRAM 25 HUNTING, FISHING, AND PUBLIC USE

MAJOR BUDGET ADJUSTMENTS FROM THE 2012 - 13 GOVERNOR'S PROPOSED BUDGET

- **Budget Adjustments**

- Increase in Federal Trust Fund Authority for Fisheries Restoration Grant Program – on-going augmentation of \$6 million from the Federal Trust Fund to conserve and recover federally listed anadromous fish, green sturgeon, and marine invertebrates; and for the purpose of recovering endangered salmonid species in coastal California, from Orange to Del Norte counties, and the entire Klamath-Trinity rivers basin.
- SB 369 Dungeness Crab - \$350,000 from the Fish and Game Preservation Fund – Dedicated and 1 position to assess the effectiveness of the crab trap program and for issuing and managing crab trap tags as mandated by Chapter 335, Statutes of 2011 (SB 369).

DEPARTMENT OF FISH AND GAME

PROGRAM 40 ENFORCEMENT

MAJOR BUDGET ADJUSTMENTS FROM THE 2012 - 13 GOVERNOR'S PROPOSED BUDGET

- **Budget Adjustments**

- Interoperable Narrowband Radio Infrastructure Modernization (INRIM) - \$1.5 million from the Environmental License Plate Fund to continue timely implementation and maintenance of the Department's critical radio infrastructure and equipment effort.
- Increase in Federal Trust Fund Authority for Hunter Education Program – \$700,000 augmentation from the Federal Trust Fund to enhance retention and recruitment of the Hunter Education program that support youth participation through the Scholastic Trapshooting Program, Advanced Hunter Education clinics, and range development throughout the State of California.
- SB 369 Dungeness Crab - \$352,000 from the Fish and Game Preservation Fund - Dedicated to implement enforcement of crab trap restrictions pursuant to Chapter 335, Statutes of 2011 (SB 369).

DEPARTMENT OF FISH AND GAME

PROGRAM 50 SPILL PREVENTION AND RESPONSE

MAJOR BUDGET ADJUSTMENTS FROM THE 2012 - 13 GOVERNOR'S PROPOSED BUDGET

- **Budget Adjustments**

- Implementation of AB1112 (Oil Spill Prevention and Administration fee: State Lands Commission) – requests an augmentation of \$2.9 million (\$700,000 one-time for equipment purchase, \$200,000 one-time for the Department of Finance audit of OSPAF and \$2 million ongoing) from the Oil Spill Prevention and Administration Fund (OSPAF) and authority to establish 16 positions to fulfill the requirements of Chapter 583, Statutes of 2011 (AB 1112). It will also require the Administrator to identify bunkering and lightering operations that pose the highest risk of a pollution incident and coordinate with the United States Coast Guard to routinely monitor and inspect those operations effective July 2, 2012.



Approved Budget Change Proposals

Department of Fish and Game
Fiscal Year 2012-13
Approved Budget Change Proposal Summary

Priority Order	TITLE	POS PERM	DOLLARS (\$1,000)	FUND SOURCE	PURPOSE OF REQUEST
1	Interoperable Narrowband Radio Infrastructure Modernization (INRIM)	0	\$1,500	Environmental License Plate Fund	Recent changes made to the Public Safety Radio requirements including FCC mandated Narrowband radio implementation and inter-agency operability and Statewide public safety communications strategy study (CAPSCOM) resulted in an FSR and Year 1 funding has been approved; this BCCP addresses Year 2 to ensure DFG will have the budgetary support needed to implement the project and for the Department to meet its mission and strategic goals.
2	Water Measuring Devices	0	\$500	Fish and Game Preservation Fund (Non Dedicated)	Conduct an initial assesment of water measuring devices on DFG wildlife areas as mandated by Chapter 2, Statutes of 2009 (SB X7 8).
3	Request Increase in Federal Trust Fund Authority	0	\$6,700	Federal Trust Fund	The Department has received more Federal funds for the Fisheries Restoration Grant Program (FRGP) and the Hunter Education (HE) Program than it has the authority to expend. If these funds are not used, they will revert. Therefore, the Department is requesting an increase of \$6.7 million (\$6 million for FRGP and \$700,000 for HE) in Federal Trust Fund Authority.
7	Workforce Cap Informational BCP	0	\$0	N/A	This is an informational BCP to show reductions made consistent with the funding deleted from the Department of Fish and Game's budget in 2010-11 pursuant to Section 3.90 of the Budget Act of 2010.
8	ABX1 13: Renewable Energy Projects Permitting	4	\$0	Fish and Game Preservation Fund (Non Dedicated)	Position authority only to implement the requirements of Chapter 10, Statutes of 2011 (ABX1 13), funded by a \$6 million appropriation in the bill from the Fish and Game Preservation Fund.
9	SB 369: Dungeness Crab	1	\$702	Fish and Game Preservation Fund (Dedicated)	Expenditure authority from the new dedicated account established by Chapter 335, Statutes of 2011 (SB 369) to implement provisions of the bill.
10	Implementation of AB 1112	16	\$2,900	Oil Spill Prevention and Administrative Fund (OSPAF)	To implement the requirements of Chapter 583, Statutes of 2011 (AB 1112) requiring OSPR to implement a management and monitoring program for bunkering and lightering.
	Total - 7 BCP's	21.0	\$12,302		



Detailed Adjustments FY 2011-12

Detailed Adjustments
FROM 2012-13 GOVERNOR'S PROPOSED BUDGET (In Thousands)
Fiscal Year 2011-12 Estimated State Operations and Local Assistance

Title	Subtotals	Total Adjustments	Program	Element
FY 11-12 Budget Act Chapter 33	388,271			
Budget Letter Adjustments	-8,402			
Employee Compensation - Health Adjustment		821	various	various
Cell Phone Reduction		-229	various	various
Control Section 3.60		-1,366	various	various
Control Section 3.90 - Employee Compensation		-3,839	various	various
Control Section 3.91 (b) - Rental Rates		-89	various	various
Control Section 3.91 (b) - Operational Efficiency Plan		-3,700	various	various
Non-Budget Act	124,250			
3600-011-0001 - GF		18	25	15
3600-001-0200 - FGPF		2,944	various	various
3600-598-0200 - FGPF		-18	25	15
3600-501-0200 - FGPF		6,000	20	15
3600-602-0405 - Bay Delta		2,376	20	15
3600-501-0516 - Harbors and Watercraft		5	20	25
3600-602-0546 - Bay Delta		16,494	20	15
3600-502-6043 - Upper Newport Bay		18	30	10
3600-001-3103 - HIFF		975	30	20
3600-001-6027 - Bond Fund		1,675	various	various
3600-001-6027 - Bond Fund		2,134	various	various
3600-001-6031 - Bond Fund		10,830	20	15
3600-001-6031 - Bond Fund		4,738	20	15
3600-001-6031 - Bond Fund		2,155	20	15
3600-001-6031 - Bond Fund		1,028	20	15
3600-001-6031 - Bond Fund		1,889	20	15
3600-001-6051 - Bond Fund		9,385	various	various
3600-001-6051 - Bond Fund		14,679	various	various
3600-001-6051 - Bond Fund		22,813	various	various
3600-001-6051 - Bond Fund		14,923	various	various
3600-002-6051 - Bond Fund		5,296	various	various
3600-002-6051 - Bond Fund		296	various	various
3600-001-8018 - Salton Sea		7,794	20	various
3600-001-8018 - Salton Sea		1,395	20	various
3600-598-8018 - Salton Sea		-5,296	20	various
3600-598-8018 - Salton Sea		-296	20	various
FY 11-12 Estimated Net Authority	504,119			
FY 11-12 Budget Act Chapter 33		388,271		
Total Adjustments FY 11-12		115,848		
FY 11-12 Estimated Net Authority		504,119		



Detailed Adjustments FY 2012-13

Detailed Adjustments
FROM 2012-13 GOVERNOR'S PROPOSED BUDGET (In Thousands)
Fiscal Year 2012-13 State Operations and Local Assistance

<u>Title</u>	<u>Subtotals</u>	<u>Total Adjustments</u>	<u>Program</u>	<u>Element</u>
FY 11-12 Budget Act Chapter 33	388,271			
Budget Revisions	0			
One-Time Adjustments	-5,182			
11-12 BCP#13 Hot Creek		-158	30	20
11-12 BCP#4 Critical Radios		-3,976	40	99
11-12 BCP#5 San Joaquin River		-1,048	25	35
Full-Year	-3,854			
07-08 BCP#5 ALDS		123	various	various
09-10 BCP#14 Aircraft maintenance		-1,492	various	various
09-10 SFL#6 Eco Water Quality		-1,905	20	15
10-11 BCP#15 Diesel Retrofit		-580	20	15
FY 2012-13 Baseline	379,235			
Budget Letter Adjustments	-4,993			
Employee Compensation - Health Adjustment		1,134	various	various
Control Section 3.60		-1,366	various	various
Control Section 3.91 (b) - Operational Efficiency Plan		-3,700	various	various
ProRata		-1,750	various	various
SWCAP		918	various	various
Cell Phone Reduction		-229	various	various

Budget Change Proposals (BCPs)	12,302			
BCP#1 Radio Infrastructure		1,500	40	99
BCP#2 Water Measuring Devices		500	20	15
BCP#3 Federal Trust Fund		6,700	various	various
BCP#9 SB369 Dungeness Crab		702	various	various
BCP#10 AB1112 OSPR		2,900	50	various

Non-Budget Act	5			
3600-011-0001 - General Fund		18	25	15
3600-598-0200 - FGPF		-18	25	15
3600-501-0516 - HWRF		5	20	25

Miscellaneous Technical Adjustments	4,337			
Planning Estimate Adjustment for Prop 84 (6051)		2,130	20	15
Planning Estimate Adjustment for OSPR (0320)		2,207	50	40
	390,886			
FY 11-12 Budget Act Chapter 33		388,271		
Total Adjustments FY 12-13		2,615		
FY 12-13 Governor's Proposed Budget		390,886		



Assembly Budget Bill 1463

Introduced by Assembly Member Blumenfield

January 10, 2012

An act making appropriations for the support of the government of the State of California and for several public purposes in accordance with the provisions of Section 12 of Article IV of the Constitution of the State of California, to take effect immediately, Budget Bill.

LEGISLATIVE COUNSEL'S DIGEST

AB 1463, as introduced, Blumenfield. 2012–13 Budget.

This bill would make appropriations for support of state government for the 2012–13 fiscal year.

This bill would declare that it is to take effect immediately as a Budget Bill.

Vote: majority. Appropriation: yes. Fiscal committee: yes.

State-mandated local program: no.

The people of the State of California do enact as follows:

1 SECTION 1.00. This act shall be known and may be cited as the
2 “Budget Act of 2012.”

3 SEC. 1.50. (a) In accordance with Section 13338 of the Government
4 Code, as added by Chapter 1284 of the Statutes of 1978, and as amended
5 by Chapter 1286 of the Statutes of 1984, it is the intent of the Legislature
6 that this act utilize a coding scheme compatible with the Governor’s
7 Budget and the records of the Controller, and provide for the appropriation
8 of federal funds received by the state and deposited in the State Treasury.

9 (b) Essentially, the format and style are as follows:

10 (1) Appropriation item numbers have a code which is common to all
11 the state’s fiscal systems. The meaning of this common coded item number
12 is as follows:

13 2720—Organization Code (this code represents the California Highway
14 Patrol)

15 001—Reference Code (first appropriation for a particular fund for
16 support of each department)

17 0044—Fund Code (Motor Vehicle Account, State Transportation Fund)

18 (2) Appropriation items are organized in organization code order.

1 (3) All the appropriation items, reappropriation items, and reversion
2 items, if any, for each department or entity are adjacent to one another.

3 (4) Federal funds received by the state and deposited in the State
4 Treasury are appropriated in separate items.

5 (c) The Department of Finance may authorize revisions to the codes
6 used in this act in order to provide compatibility between the codes used
7 in this act and those used in the Governor's Budget and in the records of
8 the Controller.

9 (d) Notwithstanding any other provision of this act, the Department of
10 Finance may revise the schedule of any appropriation made in this act
11 where the revision is of a technical nature and is consistent with legislative
12 intent. These revisions may include, but shall not be limited to, the substi-
13 tution of category for program or program for category limitations, the
14 proper categorization of allocated administration costs and cost recoveries,
15 the distribution of any unallocated amounts within an appropriation and
16 the adjustment of schedules to facilitate departmental accounting opera-
17 tions, including the elimination of categories providing for amounts
18 payable from other items or other appropriations and the distribution of
19 unscheduled amounts to programs or categories. These revisions shall
20 include a certification that the revisions comply with the intent and limi-
21 tation of expenditures as appropriated by the Legislature.

22 (e) Notwithstanding any other provision of this act, when the Depart-
23 ment of Finance, pursuant to subdivision (d), approves the schedule or
24 revision of any appropriation relating to the elimination of amounts
25 payable, the language authorizing the transfer shall also be eliminated.

26 SEC. 1.80. (a) The following sums of money and those appropriated
27 by any other sections of this act, or so much thereof as may be necessary
28 unless otherwise provided herein, are hereby appropriated for the use and
29 support of the State of California for the 2012–13 fiscal year beginning
30 July 1, 2012, and ending June 30, 2013. All of these appropriations, unless
31 otherwise provided herein, shall be paid out of the General Fund in the
32 State Treasury.

33 (b) All capital outlay appropriations and reappropriations, unless other-
34 wise provided herein, are available as follows:

35 (1) Studies, preliminary plans, working drawings, and minor capital
36 outlay appropriations are available for encumbrance until June 30, 2013.

37 (2) Construction appropriations are available for encumbrance until
38 June 30, 2015, if allocated through fund transfer or approval to proceed
39 to bid by the Department of Finance by June 30, 2013. Any funds not al-
40 located by June 30, 2013, shall revert on July 1, 2013, to the fund from
41 which the appropriation was made.

42 (3) All other capital outlay appropriations are available for encumbrance
43 until June 30, 2015.

44 (c) Whenever by constitutional or statutory provision the revenues or
45 receipts of any institution, department, board, bureau, commission, officer,
46 employee, or other agency, or any moneys in any special fund created by
47 law therefor, are to be used for salaries, support, or any proper purpose,

expenditures shall be made therefrom for any such purpose only to the extent of the amount therein appropriated, unless otherwise stated herein.

(d) Appropriations for purposes not otherwise provided for herein that have been heretofore made by any existing constitutional or statutory provision shall continue to be governed thereby.

SEC. 2.00. Items of appropriation.

LEGISLATIVE/JUDICIAL/EXECUTIVE

Legislative

Item	Amount
0110-001-0001—For support of Senate.....	109,350,000
Schedule:	
(1) 101001-Salaries of Senators.....	4,775,000
(2) 317295-Mileage.....	11,000
(3) 317292-Expenses.....	1,273,000
(4) 500004-Operating Expenses.....	103,291,000
Provisions:	
1. The funds appropriated in Schedule (4) are for operating expenses of the Senate, including personal services for officers, clerks, and all other employees, and legislative committees thereof composed in whole or in part of Members of the Senate, and for support of joint expenses of the Legislature, to be transferred by the Controller to the Senate Operating Fund.	
2. The funds appropriated in Schedules (1), (2), and (3) may be adjusted for transfers to or from the Senate Operating Fund.	
0120-011-0001—For support of Assembly.....	146,716,000
Schedule:	
(1) 101001-Salaries of Assembly Members.....	8,351,000
(2) 317295-Mileage.....	8,000
(3) 317292-Expenses.....	2,278,000
(4) 500004-Operating Expenses.....	136,079,000
Provisions:	
1. The funds appropriated in Schedule (4) are for operating expenses of the Assembly, including personal services for officers, clerks, and all other employees, and legislative committees thereof composed in whole or in part of Members of the Assembly, and for support of joint expenses of the Legislature, to be transferred by the Controller to the Assembly Operating Fund.	

Item	Amount
1 Fund in fiscal year 2016–17 upon order of the Direc-	
2 tor of Finance.	
3 3600-001-0001—For support of Department of Fish and	
4 Game, for payment to Item 3600-001-0200, payable	
5 from the General Fund.....	61,547,000
6 3600-001-0005—For support of Department of Fish and	
7 Game, for payment to Item 3600-001-0200, payable	
8 from the Safe Neighborhood Parks, Clean Water,	
9 Clean Air, and Coastal Protection Bond Fund.....	500,000
10 3600-001-0140—For support of Department of Fish and	
11 Game, for payment to Item 3600-001-0200, payable	
12 from the California Environmental License Plate	
13 Fund.....	14,921,000
14 3600-001-0200—For support of Department of Fish and	
15 Game.....	109,114,000
16 Schedule:	
17 (1) 20-Biodiversity Conservation Pro-	
18 gram.....	95,597,000
19 (2) 25-Hunting, Fishing, and Public	
20 Use.....	113,508,000
21 (3) 30-Management of Department	
22 Lands and Facilities.....	63,999,000
23 (4) 40-Enforcement.....	70,658,000
24 (4.5) 45-Communication, Education,	
25 and Outreach.....	4,162,000
26 (5) 50-Spill Prevention and Response....	39,625,000
27 (5.5) 61-Fish and Game Commission....	1,414,000
28 (6) 70.01-Administration.....	44,858,000
29 (7) 70.02-Distributed Administra-	
30 tion.....	–44,858,000
31 (8) Reimbursements.....	–49,348,000
32 (8.5) Amount payable from the General	
33 Fund (Item 3600-001-0001).....	–61,547,000
34 (9) Amount payable from the Safe	
35 Neighborhood Parks, Clean Water,	
36 Clean Air, and Coastal Protection	
37 Bond Fund (Item 3600-001-	
38 0005).....	–500,000
39 (10) Amount payable from the Califor-	
40 nia Environmental License Plate	
41 Fund (Item 3600-001-0140).....	–14,921,000
42 (12) Amount payable from the Fish and	
43 Wildlife Pollution Account (Item	
44 3600-001-0207).....	–2,813,000

Item	Amount
1 (13) Amount payable from the Califor-	
2 nia Waterfowl Habitat Preservation	
3 Account, Fish and Game Preserva-	
4 tion Fund (Item 3600-001-0211)....	-245,000
5 (14) Amount payable from the Marine	
6 Invasive Species Control Fund	
7 (Item 3600-001-0212).....	-1,356,000
8 (15) Amount payable from the Public	
9 Resources Account, Cigarette and	
10 Tobacco Products Surtax Fund	
11 (Item 3600-001-0235).....	-2,078,000
12 (16) Amount payable from the Oil Spill	
13 Prevention and Administration	
14 Fund (Item 3600-001-0320).....	-28,783,000
15 (17) Amount payable from the Environ-	
16 mental Enhancement Fund (Item	
17 3600-001-0322).....	-358,000
18 (18.5) Amount payable from the Har-	
19 bors and Watercraft Revolving	
20 Fund (Item 3600-001-0516).....	-2,319,000
21 (19) Amount payable from the Federal	
22 Trust Fund (Item 3600-001-	
23 0890).....	-78,461,000
24 (20) Amount payable from the Special	
25 Deposit Fund (Item 3600-001-	
26 0942).....	-1,626,000
27 (21) Amount payable from the Hatch-	
28 ery and Inland Fisheries Fund	
29 (Item 3600-001-3103).....	-23,913,000
30 (24) Amount payable from the Interim	
31 Water Supply and Water Quality	
32 Infrastructure and Management	
33 Subaccount (Item 3600-001-	
34 6027).....	-746,000
35 (26) Amount payable from the Safe	
36 Drinking Water, Water Quality and	
37 Supply, Flood Control, River and	
38 Coastal Protection Fund of 2006	
39 (Item 3600-001-6051).....	-9,101,000
40 (27) Amount payable from the Salton	
41 Sea Restoration Fund (Item 3600-	
42 001-8018).....	-1,598,000
43 (28) Amount payable from the Califor-	
44 nia Sea Otter Fund (Item 3600-001-	
45 8047).....	-136,000

Item	Amount
1 Provisions:	
2 1. The funds appropriated in this item may be in-	
3 creased with the approval of, and under the	
4 conditions set by, the Director of Finance to	
5 meet current obligations proposed to be funded	
6 in Schedules (8) and (19). The funds appropriat-	
7 ed in this item shall not be increased until the	
8 Department of Fish and Game has a valid con-	
9 tract, signed by the client agency, that provides	
10 sufficient funds to finance the increased autho-	
11 rization. This increased authorization may not	
12 be used to expand services or create new obliga-	
13 tions.	
14 Reimbursements received under Schedules (8)	
15 and (19) shall be used in repayment of any funds	
16 used to meet current obligations pursuant to this	
17 provision.	
18 2. The funds appropriated in this item for purposes	
19 of subdivision (n) of Section 75050 of the Public	
20 Resources Code shall continue only so long as	
21 the Bureau of Reclamation within the United	
22 States Department of the Interior continues to	
23 provide federal funds and continues to carry out	
24 federal actions to implement the settlement	
25 agreement in Natural Resources Defense Council	
26 v. Rodgers (2005) 381 F.Supp.2d 1212.	
27 3600-001-0207—For support of Department of Fish and	
28 Game, for payment to Item 3600-001-0200, payable	
29 from the Fish and Wildlife Pollution Account.....	2,813,000
30 3600-001-0211—For support of Department of Fish and	
31 Game, for payment to Item 3600-001-0200, payable	
32 from the California Waterfowl Habitat Preservation	
33 Account, Fish and Game Preservation Fund.....	245,000
34 3600-001-0212—For support of Department of Fish and	
35 Game, for payment to Item 3600-001-0200, payable	
36 from the Marine Invasive Species Control Fund.....	1,356,000
37 3600-001-0235—For support of Department of Fish and	
38 Game, for payment to Item 3600-001-0200, payable	
39 from the Public Resources Account, Cigarette and	
40 Tobacco Products Surtax Fund.....	2,078,000
41 3600-001-0320—For support of Department of Fish and	
42 Game, for payment to Item 3600-001-0200, payable	
43 from the Oil Spill Prevention and Administration	
44 Fund.....	28,783,000
45 3600-001-0322—For support of Department of Fish and	
46 Game, for payment to Item 3600-001-0200, payable	
47 from the Environmental Enhancement Fund.....	358,000

Item	Amount
1 3600-001-0516—For support of Department of Fish and	
2 Game, for payment to Item 3600-001-0200, payable	
3 from the Harbors and Watercraft Revolving Fund....	2,319,000
4 3600-001-0890—For support of Department of Fish and	
5 Game, for payment to Item 3600-001-0200, payable	
6 from the Federal Trust Fund.....	78,461,000
7 3600-001-0942—For support of Department of Fish and	
8 Game, for payment to Item 3600-001-0200, payable	
9 from the Special Deposit Fund.....	1,626,000
10 3600-001-3103—For support of Department of Fish and	
11 Game, for payment to Item 3600-001-0200, payable	
12 from the Hatchery and Inland Fisheries Fund.....	23,913,000
13 3600-001-6027—For support of Department of Fish and	
14 Game, for payment to Item 3600-001-0200, payable	
15 from the Interim Water Supply and Water Quality	
16 Infrastructure and Management Subaccount.....	746,000
17 3600-001-6051—For support of Department of Fish and	
18 Game, for payment to Item 3600-001-0200, payable	
19 from the Safe Drinking Water, Water Quality and	
20 Supply, Flood Control, River and Coastal Protection	
21 Fund of 2006.....	9,101,000
22 Provisions:	
23 1. The amount appropriated in this item shall be	
24 available for expenditure until June 30, 2015.	
25 3600-001-8018—For support of Department of Fish and	
26 Game, for payment to Item 3600-001-0200, payable	
27 from the Salton Sea Restoration Fund.....	1,598,000
28 Provisions:	
29 1. The amount appropriated in this item shall be	
30 available for expenditure until June 30, 2015.	
31 3600-001-8047—For support of Department of Fish and	
32 Game, for payment to Item 3600-001-0200, payable	
33 from the California Sea Otter Fund.....	136,000
34 3600-002-6051—For transfer by the Controller upon	
35 notification by the Department of Fish and Game	
36 from the Safe Drinking Water, Water Quality and	
37 Supply, Flood Control, River and Coastal Protection	
38 Fund of 2006 to the Salton Sea Restoration Fund....	296,000
39 Provisions:	
40 1. The amount appropriated in this item shall be	
41 available for transfer until June 30, 2015.	
42 3600-011-0001—For support of Department of Fish and	
43 Game, for transfer to the Fish and Game Preservation	
44 Fund.....	18,000
45 3600-101-0001—For local assistance, Department of	
46 Fish and Game.....	576,000

Item	Amount
1 Schedule:	
2 (1) 20-Biodiversity Conservation Pro-	
3 gram.....	576,000
4 3600-101-0320—For local assistance, Department of	
5 Fish and Game, Program 50-Spill Prevention and	
6 Response, payable from the Oil Spill Prevention and	
7 Administration Fund.....	1,341,000
8 Provisions:	
9 1. The funds appropriated in this item are for grants	
10 to local governments and other entities to write	
11 or update local governments' oil spill response	
12 plans, participate in oil spill drills and exercises,	
13 attend oil spill training, and to conduct other	
14 planning activities related to oil spill prevention	
15 and response.	
16 3640-001-0140—For support of Wildlife Conservation	
17 Board, for payment to Item 3640-001-0447, from	
18 the California Environmental License Plate Fund....	272,000
19 3640-001-0262—For support of Wildlife Conservation	
20 Board, for payment to Item 3640-001-0447, from	
21 the Habitat Conservation Fund.....	337,000
22 Provisions:	
23 1. The amount appropriated in this item shall be	
24 available to the Wildlife Conservation Board for	
25 administrative costs associated with the Califor-	
26 nia Wildlife Protection Act of 1990, and the re-	
27 quirements of the Habitat Conservation Fund.	
28 3640-001-0447—For support of Wildlife Conservation	
29 Board, payable from the Wildlife Restoration	
30 Fund.....	1,692,000
31 Schedule:	
32 (1) 10-Wildlife Conservation Board....	4,525,000
33 (2) Reimbursements.....	–105,000
34 (4) Amount payable from the Califor-	
35 nia Environmental License Plate	
36 Fund (Item 3640-001-0140).....	–272,000
37 (4.5) Amount payable from the Habitat	
38 Conservation Fund (Item 3640-	
39 001-0262).....	–337,000
40 (5) Amount payable from the Califor-	
41 nia Clean Water, Clean Air, Safe	
42 Neighborhood Parks, and Coastal	
43 Protection Fund (Item 3640-001-	
44 6029).....	–717,000



Senate Budget Bill 957

Introduced by Senator Leno

January 10, 2012

An act making appropriations for the support of the government of the State of California and for several public purposes in accordance with the provisions of Section 12 of Article IV of the Constitution of the State of California, to take effect immediately, Budget Bill.

LEGISLATIVE COUNSEL’S DIGEST

SB 957, as introduced, Leno. 2012–13 Budget.

This bill would make appropriations for support of state government for the 2012–13 fiscal year.

This bill would declare that it is to take effect immediately as a Budget Bill.

Vote: majority. Appropriation: yes. Fiscal committee: yes.

State-mandated local program: no.

The people of the State of California do enact as follows:

1 SECTION 1.00. This act shall be known and may be cited as the
2 “Budget Act of 2012.”

3 SEC. 1.50. (a) In accordance with Section 13338 of the Government
4 Code, as added by Chapter 1284 of the Statutes of 1978, and as amended
5 by Chapter 1286 of the Statutes of 1984, it is the intent of the Legislature
6 that this act utilize a coding scheme compatible with the Governor’s
7 Budget and the records of the Controller, and provide for the appropriation
8 of federal funds received by the state and deposited in the State Treasury.

9 (b) Essentially, the format and style are as follows:

10 (1) Appropriation item numbers have a code which is common to all
11 the state’s fiscal systems. The meaning of this common coded item number
12 is as follows:

13 2720—Organization Code (this code represents the California Highway
14 Patrol)

15 001—Reference Code (first appropriation for a particular fund for
16 support of each department)

17 0044—Fund Code (Motor Vehicle Account, State Transportation Fund)

18 (2) Appropriation items are organized in organization code order.

1 (3) All the appropriation items, reappropriation items, and reversion
2 items, if any, for each department or entity are adjacent to one another.

3 (4) Federal funds received by the state and deposited in the State
4 Treasury are appropriated in separate items.

5 (c) The Department of Finance may authorize revisions to the codes
6 used in this act in order to provide compatibility between the codes used
7 in this act and those used in the Governor's Budget and in the records of
8 the Controller.

9 (d) Notwithstanding any other provision of this act, the Department of
10 Finance may revise the schedule of any appropriation made in this act
11 where the revision is of a technical nature and is consistent with legislative
12 intent. These revisions may include, but shall not be limited to, the substi-
13 tution of category for program or program for category limitations, the
14 proper categorization of allocated administration costs and cost recoveries,
15 the distribution of any unallocated amounts within an appropriation and
16 the adjustment of schedules to facilitate departmental accounting opera-
17 tions, including the elimination of categories providing for amounts
18 payable from other items or other appropriations and the distribution of
19 unscheduled amounts to programs or categories. These revisions shall
20 include a certification that the revisions comply with the intent and limi-
21 tation of expenditures as appropriated by the Legislature.

22 (e) Notwithstanding any other provision of this act, when the Depart-
23 ment of Finance, pursuant to subdivision (d), approves the schedule or
24 revision of any appropriation relating to the elimination of amounts
25 payable, the language authorizing the transfer shall also be eliminated.

26 SEC. 1.80. (a) The following sums of money and those appropriated
27 by any other sections of this act, or so much thereof as may be necessary
28 unless otherwise provided herein, are hereby appropriated for the use and
29 support of the State of California for the 2012–13 fiscal year beginning
30 July 1, 2012, and ending June 30, 2013. All of these appropriations, unless
31 otherwise provided herein, shall be paid out of the General Fund in the
32 State Treasury.

33 (b) All capital outlay appropriations and reappropriations, unless other-
34 wise provided herein, are available as follows:

35 (1) Studies, preliminary plans, working drawings, and minor capital
36 outlay appropriations are available for encumbrance until June 30, 2013.

37 (2) Construction appropriations are available for encumbrance until
38 June 30, 2015, if allocated through fund transfer or approval to proceed
39 to bid by the Department of Finance by June 30, 2013. Any funds not al-
40 located by June 30, 2013, shall revert on July 1, 2013, to the fund from
41 which the appropriation was made.

42 (3) All other capital outlay appropriations are available for encumbrance
43 until June 30, 2015.

44 (c) Whenever by constitutional or statutory provision the revenues or
45 receipts of any institution, department, board, bureau, commission, officer,
46 employee, or other agency, or any moneys in any special fund created by
47 law therefor, are to be used for salaries, support, or any proper purpose,

expenditures shall be made therefrom for any such purpose only to the extent of the amount therein appropriated, unless otherwise stated herein.

(d) Appropriations for purposes not otherwise provided for herein that have been heretofore made by any existing constitutional or statutory provision shall continue to be governed thereby.

SEC. 2.00. Items of appropriation.

LEGISLATIVE/JUDICIAL/EXECUTIVE

Legislative

Item	Amount
0110-001-0001—For support of Senate.....	109,350,000
Schedule:	
(1) 101001-Salaries of Senators.....	4,775,000
(2) 317295-Mileage.....	11,000
(3) 317292-Expenses.....	1,273,000
(4) 500004-Operating Expenses.....	103,291,000
Provisions:	
1. The funds appropriated in Schedule (4) are for operating expenses of the Senate, including personal services for officers, clerks, and all other employees, and legislative committees thereof composed in whole or in part of Members of the Senate, and for support of joint expenses of the Legislature, to be transferred by the Controller to the Senate Operating Fund.	
2. The funds appropriated in Schedules (1), (2), and (3) may be adjusted for transfers to or from the Senate Operating Fund.	
0120-011-0001—For support of Assembly.....	146,716,000
Schedule:	
(1) 101001-Salaries of Assembly Members.....	8,351,000
(2) 317295-Mileage.....	8,000
(3) 317292-Expenses.....	2,278,000
(4) 500004-Operating Expenses.....	136,079,000
Provisions:	
1. The funds appropriated in Schedule (4) are for operating expenses of the Assembly, including personal services for officers, clerks, and all other employees, and legislative committees thereof composed in whole or in part of Members of the Assembly, and for support of joint expenses of the Legislature, to be transferred by the Controller to the Assembly Operating Fund.	

Item	Amount
1 Fund in fiscal year 2016–17 upon order of the Direc-	
2 tor of Finance.	
3 3600-001-0001—For support of Department of Fish and	
4 Game, for payment to Item 3600-001-0200, payable	
5 from the General Fund.....	61,547,000
6 3600-001-0005—For support of Department of Fish and	
7 Game, for payment to Item 3600-001-0200, payable	
8 from the Safe Neighborhood Parks, Clean Water,	
9 Clean Air, and Coastal Protection Bond Fund.....	500,000
10 3600-001-0140—For support of Department of Fish and	
11 Game, for payment to Item 3600-001-0200, payable	
12 from the California Environmental License Plate	
13 Fund.....	14,921,000
14 3600-001-0200—For support of Department of Fish and	
15 Game.....	109,114,000
16 Schedule:	
17 (1) 20-Biodiversity Conservation Pro-	
18 gram.....	95,597,000
19 (2) 25-Hunting, Fishing, and Public	
20 Use.....	113,508,000
21 (3) 30-Management of Department	
22 Lands and Facilities.....	63,999,000
23 (4) 40-Enforcement.....	70,658,000
24 (4.5) 45-Communication, Education,	
25 and Outreach.....	4,162,000
26 (5) 50-Spill Prevention and Response....	39,625,000
27 (5.5) 61-Fish and Game Commission....	1,414,000
28 (6) 70.01-Administration.....	44,858,000
29 (7) 70.02-Distributed Administra-	
30 tion.....	–44,858,000
31 (8) Reimbursements.....	–49,348,000
32 (8.5) Amount payable from the General	
33 Fund (Item 3600-001-0001).....	–61,547,000
34 (9) Amount payable from the Safe	
35 Neighborhood Parks, Clean Water,	
36 Clean Air, and Coastal Protection	
37 Bond Fund (Item 3600-001-	
38 0005).....	–500,000
39 (10) Amount payable from the Califor-	
40 nia Environmental License Plate	
41 Fund (Item 3600-001-0140).....	–14,921,000
42 (12) Amount payable from the Fish and	
43 Wildlife Pollution Account (Item	
44 3600-001-0207).....	–2,813,000

Item	Amount
1 (13) Amount payable from the Califor-	
2 nia Waterfowl Habitat Preservation	
3 Account, Fish and Game Preserva-	
4 tion Fund (Item 3600-001-0211)....	-245,000
5 (14) Amount payable from the Marine	
6 Invasive Species Control Fund	
7 (Item 3600-001-0212).....	-1,356,000
8 (15) Amount payable from the Public	
9 Resources Account, Cigarette and	
10 Tobacco Products Surtax Fund	
11 (Item 3600-001-0235).....	-2,078,000
12 (16) Amount payable from the Oil Spill	
13 Prevention and Administration	
14 Fund (Item 3600-001-0320).....	-28,783,000
15 (17) Amount payable from the Environ-	
16 mental Enhancement Fund (Item	
17 3600-001-0322).....	-358,000
18 (18.5) Amount payable from the Har-	
19 bors and Watercraft Revolving	
20 Fund (Item 3600-001-0516).....	-2,319,000
21 (19) Amount payable from the Federal	
22 Trust Fund (Item 3600-001-	
23 0890).....	-78,461,000
24 (20) Amount payable from the Special	
25 Deposit Fund (Item 3600-001-	
26 0942).....	-1,626,000
27 (21) Amount payable from the Hatch-	
28 ery and Inland Fisheries Fund	
29 (Item 3600-001-3103).....	-23,913,000
30 (24) Amount payable from the Interim	
31 Water Supply and Water Quality	
32 Infrastructure and Management	
33 Subaccount (Item 3600-001-	
34 6027).....	-746,000
35 (26) Amount payable from the Safe	
36 Drinking Water, Water Quality and	
37 Supply, Flood Control, River and	
38 Coastal Protection Fund of 2006	
39 (Item 3600-001-6051).....	-9,101,000
40 (27) Amount payable from the Salton	
41 Sea Restoration Fund (Item 3600-	
42 001-8018).....	-1,598,000
43 (28) Amount payable from the Califor-	
44 nia Sea Otter Fund (Item 3600-001-	
45 8047).....	-136,000

Item	Amount
1 Provisions:	
2 1. The funds appropriated in this item may be in-	
3 creased with the approval of, and under the	
4 conditions set by, the Director of Finance to	
5 meet current obligations proposed to be funded	
6 in Schedules (8) and (19). The funds appropriat-	
7 ed in this item shall not be increased until the	
8 Department of Fish and Game has a valid con-	
9 tract, signed by the client agency, that provides	
10 sufficient funds to finance the increased autho-	
11 rization. This increased authorization may not	
12 be used to expand services or create new obliga-	
13 tions.	
14 Reimbursements received under Schedules (8)	
15 and (19) shall be used in repayment of any funds	
16 used to meet current obligations pursuant to this	
17 provision.	
18 2. The funds appropriated in this item for purposes	
19 of subdivision (n) of Section 75050 of the Public	
20 Resources Code shall continue only so long as	
21 the Bureau of Reclamation within the United	
22 States Department of the Interior continues to	
23 provide federal funds and continues to carry out	
24 federal actions to implement the settlement	
25 agreement in Natural Resources Defense Council	
26 v. Rodgers (2005) 381 F.Supp.2d 1212.	
27 3600-001-0207—For support of Department of Fish and	
28 Game, for payment to Item 3600-001-0200, payable	
29 from the Fish and Wildlife Pollution Account.....	2,813,000
30 3600-001-0211—For support of Department of Fish and	
31 Game, for payment to Item 3600-001-0200, payable	
32 from the California Waterfowl Habitat Preservation	
33 Account, Fish and Game Preservation Fund.....	245,000
34 3600-001-0212—For support of Department of Fish and	
35 Game, for payment to Item 3600-001-0200, payable	
36 from the Marine Invasive Species Control Fund.....	1,356,000
37 3600-001-0235—For support of Department of Fish and	
38 Game, for payment to Item 3600-001-0200, payable	
39 from the Public Resources Account, Cigarette and	
40 Tobacco Products Surtax Fund.....	2,078,000
41 3600-001-0320—For support of Department of Fish and	
42 Game, for payment to Item 3600-001-0200, payable	
43 from the Oil Spill Prevention and Administration	
44 Fund.....	28,783,000
45 3600-001-0322—For support of Department of Fish and	
46 Game, for payment to Item 3600-001-0200, payable	
47 from the Environmental Enhancement Fund.....	358,000

Item	Amount
1 3600-001-0516—For support of Department of Fish and	
2 Game, for payment to Item 3600-001-0200, payable	
3 from the Harbors and Watercraft Revolving Fund....	2,319,000
4 3600-001-0890—For support of Department of Fish and	
5 Game, for payment to Item 3600-001-0200, payable	
6 from the Federal Trust Fund.....	78,461,000
7 3600-001-0942—For support of Department of Fish and	
8 Game, for payment to Item 3600-001-0200, payable	
9 from the Special Deposit Fund.....	1,626,000
10 3600-001-3103—For support of Department of Fish and	
11 Game, for payment to Item 3600-001-0200, payable	
12 from the Hatchery and Inland Fisheries Fund.....	23,913,000
13 3600-001-6027—For support of Department of Fish and	
14 Game, for payment to Item 3600-001-0200, payable	
15 from the Interim Water Supply and Water Quality	
16 Infrastructure and Management Subaccount.....	746,000
17 3600-001-6051—For support of Department of Fish and	
18 Game, for payment to Item 3600-001-0200, payable	
19 from the Safe Drinking Water, Water Quality and	
20 Supply, Flood Control, River and Coastal Protection	
21 Fund of 2006.....	9,101,000
22 Provisions:	
23 1. The amount appropriated in this item shall be	
24 available for expenditure until June 30, 2015.	
25 3600-001-8018—For support of Department of Fish and	
26 Game, for payment to Item 3600-001-0200, payable	
27 from the Salton Sea Restoration Fund.....	1,598,000
28 Provisions:	
29 1. The amount appropriated in this item shall be	
30 available for expenditure until June 30, 2015.	
31 3600-001-8047—For support of Department of Fish and	
32 Game, for payment to Item 3600-001-0200, payable	
33 from the California Sea Otter Fund.....	136,000
34 3600-002-6051—For transfer by the Controller upon	
35 notification by the Department of Fish and Game	
36 from the Safe Drinking Water, Water Quality and	
37 Supply, Flood Control, River and Coastal Protection	
38 Fund of 2006 to the Salton Sea Restoration Fund....	296,000
39 Provisions:	
40 1. The amount appropriated in this item shall be	
41 available for transfer until June 30, 2015.	
42 3600-011-0001—For support of Department of Fish and	
43 Game, for transfer to the Fish and Game Preservation	
44 Fund.....	18,000
45 3600-101-0001—For local assistance, Department of	
46 Fish and Game.....	576,000

Item	Amount
1 Schedule:	
2 (1) 20-Biodiversity Conservation Pro-	
3 gram.....	576,000
4 3600-101-0320—For local assistance, Department of	
5 Fish and Game, Program 50-Spill Prevention and	
6 Response, payable from the Oil Spill Prevention and	
7 Administration Fund.....	1,341,000
8 Provisions:	
9 1. The funds appropriated in this item are for grants	
10 to local governments and other entities to write	
11 or update local governments' oil spill response	
12 plans, participate in oil spill drills and exercises,	
13 attend oil spill training, and to conduct other	
14 planning activities related to oil spill prevention	
15 and response.	
16 3640-001-0140—For support of Wildlife Conservation	
17 Board, for payment to Item 3640-001-0447, from	
18 the California Environmental License Plate Fund....	272,000
19 3640-001-0262—For support of Wildlife Conservation	
20 Board, for payment to Item 3640-001-0447, from	
21 the Habitat Conservation Fund.....	337,000
22 Provisions:	
23 1. The amount appropriated in this item shall be	
24 available to the Wildlife Conservation Board for	
25 administrative costs associated with the Califor-	
26 nia Wildlife Protection Act of 1990, and the re-	
27 quirements of the Habitat Conservation Fund.	
28 3640-001-0447—For support of Wildlife Conservation	
29 Board, payable from the Wildlife Restoration	
30 Fund.....	1,692,000
31 Schedule:	
32 (1) 10-Wildlife Conservation Board....	4,525,000
33 (2) Reimbursements.....	–105,000
34 (4) Amount payable from the Califor-	
35 nia Environmental License Plate	
36 Fund (Item 3640-001-0140).....	–272,000
37 (4.5) Amount payable from the Habitat	
38 Conservation Fund (Item 3640-	
39 001-0262).....	–337,000
40 (5) Amount payable from the Califor-	
41 nia Clean Water, Clean Air, Safe	
42 Neighborhood Parks, and Coastal	
43 Protection Fund (Item 3640-001-	
44 6029).....	–717,000



Non-Budget Act Information

DEPARTMENT OF FISH AND GAME

2011-12 CURRENT YEAR NON-BUDGET ACT

State Operations

Appropriation ID			Fund Name	PG	EL	Schedule 10 Amount	Comments
3600	011	0001	General Fund	25	15	18,000	ATYPE (1-5) BA. 011 BA appropriation (transfer to Fish & Game Preservation Fund)
3600	001	0200	FGPF	40	99	2,044,000	Budget Act of 2009 (Ch. 1, 2009-10 3rd Ex. Sess and revised by Ch. 1 2009-10 4th Sess)
3600	001	0200	FGPF	25	35	900,000	Budget Act of 2010 (Ch 712, Stats. 2010)
3600	598	0200	FGPF	25	15	(18,000)	ATYPE (1-5) BA. Less funding provided by the General fund
3600	501	0200.34	FGPF	20	15	6,000,000	Chapter 10, Statutes of 2010 (ABX1 13) Assembly Bill No. 13 Energy:Renewable Resources
3600	001	3103	HIFF	30	20	476,000	Budget Act of 2009 (Ch. 1, 2009-10 3rd Ex. Sess and revised by Ch. 1 2009-10 4th Sess)
3600	001	3103	HIFF	30	20	499,000	Budget Act of 2010 (Ch 712, Stats. 2010)
3600	501	0516	HWRF	20	25	5,000	ATYPE (5-0) Statutory. Harbors & Navigation code Sect. 64 (d).
3600	502	0643	UNBERM	30	10	18,167	ATYPE (5-0) Statutory, Upper Newport Bay Ecological Maintenance & Preserve F&G Code Section 1586
3600	001	6027	IWS&WQI	20	25	333,738	Reappropriated in FY 2010-11 from '10-11 SFL, EY shows Reappropriated in Final Budget Summary page 253 under 3600-490 (1)
3600	001	6027	IWS&WQI	25	35	1,341,441	Reappropriated in FY 2010-11 from '10-11 SFL, EY shows Reappropriated in Final Budget Summary page 253 under 3600-490 (1)
3600	001	6027	IWS&WQI	20	25	344,000	Reappropriated in FY 2010-11 from '10-11 SFL, EY shows Reappropriated in Final Budget Summary page 253 under 3600-490 (2)
3600	001	6027	IWS&WQI	25	35	1,789,576	Reappropriated in FY 2010-11 from '10-11 SFL, EY shows Reappropriated in Final Budget Summary page 253 under 3600-490 (2)
3600	001	6031	WSCDWCB	20	15	36,500	ATYPE (4-0) Carryover Budget Act of 2003 (Ch 157, Stats. 2003) as reappropriation by Item 3600-490, Budget Act of 2007 (Chs 171 and 172, Stats 2007)
3600	501	6031	WSCDWCB	20	15	10,793,212	ATYPE (4-0) Reappropriation, Budget Act of 2003 (Ch 157, Stats. 2003) as reappropriation by Item 3870-490, Budget Act of 2005, and 3600-490, Budget Act of 2006, 2007 (Chs 171 and 172, Stats 2007) and 2010.
3600	001	6031	WSCDWCB	20	15	4,184,260	ATYPE(4-0) Reappropriation BA 2004 (Chs 38 and 39, Stats 2005) and Item 3600-490, Budget Act of 2007 (Chs. 171 and 172 Stats 2007)
3600	502	6031	WSCDWCB	20	15	554,119	ATYPE (4-0) Reappropriation BA 2004 (Chs 38 and 39, Stats 2005) and Item 3600-490, Budget Act of 2006, 2007 (Chs. 171 and 172 Stats 2007) & 2010.

DEPARTMENT OF FISH AND GAME

2011-12 CURRENT YEAR NON-BUDGET ACT

State Operations

Appropriation ID			Fund Name	PG	EL	Schedule 10 Amount	Comments
3600	001	6031	WSCDWCB	20	15	2,155,378	ATYPE(4-0) Reappropriation BA 2005 (Chs 38 and 39, Stats 2005) and Item 3600-490, Budget Act of 2007 (Chs. 171 and 172 Stats 2007)
3600	001	6031	WSCDWCB	20	15	1,028,014	ATYPE (4-0) Reappropriation Budget Act of 2006 (Chs 47 and 48, Stats. 2006), as reappropriated by item 360-490, Budget Act of 2007 (Chs. 171 and 172, Stats 2007) and 2010.
3600	001	6031	WSCDWCB	25	35	274,000	ATYPE (3-0) Carryover Budget Act of 2006 (Chs 47 and 48, Stats. 2007), as reappropriated by item 360-490, Budget Act of 2007 (Chs. 171 and 172, Stats 2007)
3600	001	6031	WSCDWCB	20	15	1,613,558	ATYPE (3-0) Carryover Budget Act of 2006 (Chs 47 and 48, Stats. 2007), as reappropriated by item 360-490, Budget Act of 2007 (Chs. 171 and 172, Stats 2007)
3600	001	6051	Prop 84	20	15	9,384,688	ATYPE (4-0) Reappropriation Budget Act 2007 (Chs. 171 and 172, Stats. 2007), as reappropriated by Item 3600-490, Budget Act of 2008 (Chs. 268 and 269, Stats. 2008), as reappropriated by Item 3600-490, Budget Act of 2010 (Ch 712, Stats. 2010) EY 07
3600	001	6051	Prop 84	20	15	6,132,522	ATYPE (4-0) Reappropriation Budget Act of 2008 (Chs 268 and 269, Stats. 2008), as reappropriated by Item 3600-490, Budget Act of 2010 (Ch 712, Stats. 2010)
3600	001	6051	Prop 84	20	25	8,546,469	ATYPE (4-0) Reappropriation Budget Act of 2008 (Chs 268 and 269, Stats. 2008), as reappropriated by Item 3600-490, Budget Act of 2010 (Ch 712, Stats. 2010)
3600	001	6051	Prop 84	20	15	11,079,969	ATYPE (4-0) Reappropriation Budget Act 2009 (Ch 1, 2009-10, 3rd Ex Sess., as revised by Ch. 1, 2009-10 4th Ex. Sess.), as reappropriated by Item 3600-490, Budget Act of 2010 (Ch 712, Stats. 2010) EY 09
3600	001	6051	Prop 84	20	25	11,732,722	ATYPE (4-0) Reappropriation Budget Act 2009 (Ch 1, 2009-10, 3rd Ex Sess., as revised by Ch. 1, 2009-10 4th Ex. Sess.), as reappropriated by Item 3600-490, Budget Act of 2010 (Ch 712, Stats. 2010) EY 09
3600	001	6051	Prop 84	25	35	14,923,000	Budget Act of 2010
3600	002	6051	Prop 84	20	25	5,296,000	ATYPE (3-5) Carryover, Expenditure Transfer, Budget Act appropriation (Transfer to Salton Sea Restoration Fund) 3600-598-8018 EY09
3600	501	3164	RERDFTF	20	15	5,946,240	ATYPE (3-2) Statutory, (continuous) appropriation, Chapter 9, Stats 2010 (SBX 8 34) Fish & Code Section 2099 (b) (4)

DEPARTMENT OF FISH AND GAME

2011-12 CURRENT YEAR NON-BUDGET ACT

State Operations

Appropriation ID			Fund Name	PG	EL	Schedule 10 Amount	Comments
3600	598	8018	Salton Sea	20	25	(5,296,000)	ATYPE (1-0) Budget Act 2009 Carryover, Expenditure Transfer, Less funding provided by Safe Drinking Water, Water Quality and Supply, flood Control, River and coastal Protection Fund of 2006.
3600	001	8018	Salton Sea	20	25	5,798,051	ATYPE (3-0) Carryover Budget Act 2009, appropriation available for expenditure until 6-30-2012 per Provision 1 EY09
3600	001	8018	Salton Sea	20	15	1,995,523	ATYPE (1-0) Carryover Budget Act 2009, appropriation available for expenditure until 6-30-2012 per Provision 1 EY09 (direct SSRF)
3600	001	8018	Salton Sea	20	15	1,394,718	ATYPE (1-0) Budget Act 2010
3600	002	6051	Bond Fund	20	15	296,000	ATYPE (1-5) Budget Act, Expenditure Transfer, Budget Act appropriation (Transfer to Salton Sea Restoration Fund) 3600-598-8018
3600	598	8018	Bond Fund	20	15	(296,000)	ATYPE (1-5) Budget Act, Expenditure Transfer, Less funding provided by Safe Drinking Water, Water Quality and Supply, flood Control, River and coastal Protection Fund of 2006.
						111,323,865	Total Support Operations

Local Assistance

Appropriation ID			Fund Name	Progr	Elem	Amount	Comments
3600	602	0405	Bay-Delta	20	15	2,376,405	ATYPE (5-0) Statutory, Water Bay-Delta Agreement, SubAccount Water Code Section 85034 (AB 1803 of 2006)
3600	602	0546	Bay-Delta	20	15	16,494,407	ATYPE (5-0) Statutory, Bay Delta Ecosystem Restoration Account, Water Code Section 85034 (AB 1803 of 2006)
						18,870,812	Total Local Assistance

DEPARTMENT OF FISH AND GAME

12/13 Budget Year Estimated Non-Budget Act

State Operations

Appropriation ID			Fund Name	PG	EL	Amount	Comments
3600	011	0001	General Fund	25	15	18,000	ATYPE (1-5) BA. 011 BA appropriation (transfer to Fish & Game Preservation Fund)
3600	598	0200	FGPF	25	15	-18,000	TYPE (1-5) BA. Less funding provided by the General fund
3600	501	0516	HWRF	20	25	5,000	ATYPE (5-0) Statutory. Harbors & Navigation code Sect. 64 (d).